

Legislative Appropriations Request



For Fiscal Years
2010 and 2011

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by
Comptroller's Judiciary Section

August 6, 2008

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**Goal/Objectives/**STRATEGY**:

| 1 Judicial Salaries and Payments | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 Judicial Salaries and Payments | | | | | |
| 1 District Judges | \$55,082,064 | \$55,244,747 | \$55,275,729 | \$55,240,803 | \$55,240,803 |
| 2 Visiting Judges - Regions | 4,983,507 | 4,487,695 | 4,487,695 | 4,487,695 | 4,487,695 |
| 3 Visiting Judges - Appellate | 361,257 | 380,618 | 380,618 | 380,618 | 380,618 |
| 4 Local Admin. Judge Supplement | 73,500 | 75,000 | 75,000 | 75,000 | 75,000 |
| 5 District Judge - Travel | 348,500 | 356,000 | 356,000 | 356,000 | 356,000 |
| 6 Judicial Salary Per Diem | 202,000 | 202,000 | 202,000 | 202,000 | 202,000 |
| TOTAL, GOAL 1 | \$61,050,828 | \$60,746,060 | \$60,777,042 | \$60,742,116 | \$60,742,116 |
| 2 Prosecutor Salaries and Payments | | | | | |
| 1 Prosecutor Salaries and Payments | | | | | |
| 1 District Attorney - Salaries | \$858,060 | \$1,262,720 | \$1,262,720 | \$1,262,720 | \$1,262,720 |
| 2 Professional Prosecutors - Salaries | 16,841,211 | 17,710,170 | 17,710,170 | 17,710,170 | 17,710,170 |
| 3 Felony Prosecutors - Salaries | 254,210 | 271,500 | 271,500 | 271,500 | 271,500 |
| 4 Prosecutors - Subchapter C | 136,023 | 136,023 | 136,023 | 136,023 | 136,023 |
| 5 Felony Prosecutors - Travel | 205,000 | 205,000 | 283,500 | 210,000 | 210,000 |
| 6 Felony Prosecutors - Expenses | 5,110,988 | 5,270,150 | 5,303,780 | 5,303,780 | 5,303,780 |
| 7 Travis County Asst. DA Supplement | 5,616 | 5,616 | 5,616 | 5,616 | 5,616 |
| TOTAL, GOAL 2 | \$23,411,108 | \$24,861,179 | \$24,973,309 | \$24,899,809 | \$24,899,809 |
| 3 County-Level Judges Salary Supplement Programs | | | | | |
| 1 County-Level Judges Salary Supplement Programs | | | | | |
| 2 Const. County Judge GR/0573 Supplement | \$2,070,000 | \$2,110,000 | \$2,115,000 | \$2,115,000 | \$2,115,000 |
| 2 Const. County Judge 0573 Supplement | 1,436,592 | 1,586,695 | 1,586,695 | 1,586,695 | 1,586,695 |
| 3 Statutory County Judge GR Supplement | 795,000 | 0 | 0 | 0 | 0 |
| 4 Statutory County Judge 0573 Supplement | 9,057,480 | 15,487,546 | 16,875,546 | 16,875,546 | 16,875,546 |
| 5 Statutory Probate Judge Supplement | 972,090 | 1,587,000 | 1,587,000 | 1,587,000 | 1,587,000 |
| TOTAL, GOAL 3 | \$14,331,162 | \$20,771,241 | \$22,164,241 | \$22,164,241 | \$22,164,241 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**Goal/Objectives/**STRATEGY**:

| 4 Special Programs | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 Special Programs | | | | | |
| 1 Asst. Prosecutor Longevity Pay | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |
| 2 County Attorney Supplement | 5,268,875 | 5,291,666 | 5,342,122 | 5,342,122 | 5,342,122 |
| 3 Witness Expenses | 1,217,625 | 1,315,000 | 1,315,000 | 1,315,000 | 1,315,000 |
| 4 Public Integrity Unit - Travis County | 2,987,390 | 3,555,869 | 3,665,821 | 3,610,845 | 3,610,845 |
| 5 Special Prosecution Unit - Walker County | 2,179,736 | 4,884,912 | 4,771,912 | 4,771,912 | 4,771,912 |
| 6 Death Penalty Representation | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 7 National Center for State Courts | 310,875 | 327,584 | 344,471 | 344,471 | 361,348 |
| 8 Juror Pay | 10,801,982 | 10,846,155 | 10,802,000 | 10,802,000 | 10,802,000 |
| 9 Sex Offender Treatment & Supervision | 0 | 2,840,656 | 3,039,193 | 2,939,924 | 2,939,925 |
| TOTAL, GOAL 4 | \$25,882,437 | \$33,320,842 | \$33,539,519 | \$33,385,274 | \$33,402,152 |
| TOTAL, AGENCY STRATEGY REQUEST | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

METHOD OF FINANCING

| General Revenue Funds: | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|-----------------------------------|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 0001 | General Revenue Fund | \$74,912,642 | \$84,583,479 | \$84,854,649 | \$84,710,625 | \$84,727,503 |
| 8042 | Insurance Maint. Tax Fees | 1,045,123 | 1,157,595 | 1,208,683 | 1,183,139 | 1,183,139 |
| Subtotal | | \$75,957,765 | \$85,741,074 | \$86,063,332 | \$85,893,764 | \$85,910,642 |
| Other Funds | | | | | | |
| 6 | State Highway Fund | \$817,063 | \$967,154 | \$967,154 | \$967,154 | \$967,154 |
| 303 | Felony Prosecutors Supplement Fund | 2,615,954 | 3,759,000 | 3,759,000 | 3,759,000 | 3,759,000 |
| 444 | Criminal Justice Grants | 1,354,587 | 1,418,791 | 1,418,791 | 1,418,791 | 1,418,791 |
| 573 | Judicial Fund | 43,820,474 | 47,546,303 | 48,978,834 | 48,945,731 | 48,945,731 |
| 777 | Interagency Contracts | 109,692 | 267,000 | 267,000 | 207,000 | 207,000 |
| Subtotal | | \$48,717,770 | \$53,958,248 | \$55,390,779 | \$55,297,676 | \$55,297,676 |
| TOTAL, METHOD OF FINANCING | | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |

*Rider appropriations for historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>General Revenue</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|------------------------|--|--------------|--------------|--------------|--------------|--------------|
| 0001 | General Revenue Fund | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | C.1.3 Statutory Co. Judge Supplement (2008-09 GAA) | | | | | |
| | | \$0 | (\$790,000) | (\$790,000) | \$0 | \$0 |
| | A.1.4 Local Admin Judge Supplement Art IV, Sec 16(a) Judicial Salary Inc (2006-07 GAA) | | | | | |
| | | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations | | | | | |
| | | \$67,169,185 | \$82,310,322 | \$82,538,290 | \$84,710,625 | \$84,727,503 |
| | <i>RIDER APPROPRIATIONS</i> | | | | | |
| | A.1.3 Visiting Judge: Appellate, Article IX, Section 14.01, SB 1863 (2006-07 GAA) | | | | | |
| | | \$81,655 | \$0 | \$0 | \$0 | \$0 |
| | A.1.2 Visiting Judges: Regions, Article IX, Section 14.01, SB 1863 (2006-07 GAA) | | | | | |
| | | \$918,345 | \$0 | \$0 | \$0 | \$0 |
| | D.1.8 Juror Pay, Article IX, Section 14.43, SB 1704 (2006-07 GAA) | | | | | |
| | | \$12,981,000 | \$0 | \$0 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.09, HB622 (2008-09 GAA) | | | | | |
| | | \$0 | \$20,380 | \$20,380 | \$0 | \$0 |
| | D.1.4 Public Integrity Unit, Article IX, Section 19.118 (2008-09 GAA) | | | | | |
| | | \$0 | \$74,064 | \$103,496 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.16, HB 2288 (2008-09 GAA) | | | | | |
| | | \$0 | \$20,380 | \$20,380 | \$0 | \$0 |
| | D.1.5 SPU, Article IX, Section 19.23, SB 103 and Section 19.74, HB 1751 (2008-09 GAA) | | | | | |
| | | \$0 | \$1,183,910 | \$1,070,910 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.42, SB 1414 (2008-09 GAA) | | | | | |
| | | \$0 | \$20,380 | \$20,380 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>General Revenue</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---|---------------|-----------|-----------|----------|----------|
| A.1.1 | District Judge Salaries, Article IX, Section 19.46, SB 1951 (2008-09 GAA) | \$0 | \$777,056 | \$831,483 | \$0 | \$0 |
| A.1.5 | District Judge Travel, Article IX, Section 19.46, SB 1952 (2008-09 GAA) | \$0 | \$6,000 | \$6,000 | \$0 | \$0 |
| B.1.6 | Felony Prosecutors Expenses, Article IX, Section 19.46, SB 1952 (2008-09 GAA) | \$0 | \$33,630 | \$33,630 | \$0 | \$0 |
| B.1.5 | Felony Prosecutors Travel, Article IX, Section 19.46, SB 1953 (2008-09 GAA) | \$0 | \$3,500 | \$3,500 | \$0 | \$0 |
| B.1.2 | Prof Prosecutors Salaries, Article IX, Section 19.46, SB 1952 (2008-09 GAA) | \$0 | \$72,500 | \$72,500 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | | |
| | Contingency Appn. for Judicial Sal Increase, Article IX, Section 14.38 | (\$3,856,377) | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | | |
| A.1.1 | Revised Estimates - District Judge Salaries (2008-09 GAA) | \$0 | \$300,000 | \$300,000 | \$0 | \$0 |
| A.1.4 | Revised Estimates - Local Administrative Judge Support (2008-09 GAA) | \$8,124 | \$10,000 | \$10,000 | \$0 | \$0 |
| C.1.3 | Revised Estimates - Statutory Co. Judge Supplement (2008-09 GAA) | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| D.1.3 | Revised Estimates - Witness Expense (2008-09 GAA) | \$117,000 | \$136,000 | \$136,000 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>General Revenue</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|------------------------------|--|-------------|-------------|-------------|----------|----------|
| D.1.7 | Revised Estimates - National Center for State Courts (2008-09 GAA) | \$34,717 | \$35,813 | \$52,700 | \$0 | \$0 |
| D.1.8 | Revised Estimates -Juror Pay (2008-09 GAA) | \$0 | \$600,000 | \$600,000 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| A.1.1 | District Judge Salaries (2006-07 GAA) | (\$27,937) | \$0 | \$0 | \$0 | \$0 |
| A.1.2 | Visiting Judges: Regions (2006-07 GAA) | (\$422,752) | \$0 | \$0 | \$0 | \$0 |
| A.1.3 | Visiting Judges: Appellate (2006-07 GAA) | (\$4,621) | \$0 | \$0 | \$0 | \$0 |
| A.1.5 | District Judge: Travel (2006-07 GAA) | (\$130,000) | \$0 | \$0 | \$0 | \$0 |
| A.1.6 | Judicial Salary Per Diem (2006-07 GAA) | (\$100,000) | \$0 | \$0 | \$0 | \$0 |
| A.1.6 | Judicial Salary Per Diem (2008-09 GAA) | \$0 | (\$100,000) | (\$100,000) | \$0 | \$0 |
| B.1.1 | District Attorneys: Salaries (2006-07 GAA) | (\$157,680) | \$0 | \$0 | \$0 | \$0 |
| B.1.2 | Professional Prosecutors: Salaries (2006-07 GAA) | (\$62,920) | \$0 | \$0 | \$0 | \$0 |
| B.1.3 | Felony Prosecutors: Salaries (2006-07 GAA) | (\$1,330) | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>General Revenue</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--------------------------------------|---|---------------|------------|------------|----------|----------|
| B.1.5 | Felony Prosecutors: Travel (2006-07 GAA) | (\$75,000) | \$0 | \$0 | \$0 | \$0 |
| B.1.5 | Felony Prosecutors: Travel (2008-09 GAA) | \$0 | (\$75,000) | (\$75,000) | \$0 | \$0 |
| C.1.1 | Const. Co. Judge GR/573 Supplement (2006-07 GAA) | (\$45,000) | \$0 | \$0 | \$0 | \$0 |
| C.1.1 | Const. Co. Judge GR/573 Supplement (2008-09 GAA) | \$0 | (\$5,000) | \$0 | \$0 | \$0 |
| D.1.2 | County Attorney Supplement (2008-09 GAA) | \$0 | (\$50,456) | \$0 | \$0 | \$0 |
| D.1.4 | Public Integrity Unit, Travis County (2006-07 GAA) | (\$301,929) | \$0 | \$0 | \$0 | \$0 |
| D.1.5 | Special Prosecution Unit, Walker County (2006-07 GAA) | (\$18,171) | \$0 | \$0 | \$0 | \$0 |
| D.1.8 | Juror Pay (2006-07 GAA) | (\$2,179,018) | \$0 | \$0 | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| A.1.2 | Visiting Judges: Regions (2006-07 GAA) | \$702,813 | \$0 | \$0 | \$0 | \$0 |
| A.1.3 | Visiting Judges: Appellate (2006-07 GAA) | \$66,915 | \$0 | \$0 | \$0 | \$0 |
| D.1.4 | Public Integrity Unit, Travis County (2006-07 GAA) | \$144,141 | \$0 | \$0 | \$0 | \$0 |
| D.1.5 | Special Prosecution Unit, Walker County (2006-07 GAA) | \$31,482 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>General Revenue</u> | | <u>Exp 2007</u> | <u>Est 2008</u> | <u>Bud 2009</u> | <u>Req 2010</u> | <u>Req 2011</u> |
|------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total | General Revenue Fund | \$74,912,642 | \$84,583,479 | \$84,854,649 | \$84,710,625 | \$84,727,503 |
| 8042 | Insurance Companies Maintenance Tax and Insurance Department Fees | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations | \$1,140,589 | \$1,149,092 | \$1,174,636 | \$1,183,139 | \$1,183,139 |
| | <i>RIDER APPROPRIATIONS</i> | | | | | |
| | D.1.4 Public Integrity Unit, Article IX, Section 19.118 (2008-09 GAA) | \$0 | \$8,503 | \$34,047 | \$0 | \$0 |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | D.1.4 Public Integrity Unit, Travis County (2006-07 GAA) | (\$285,573) | \$0 | \$0 | \$0 | \$0 |
| | <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| | D.1.4 Public Integrity Unit, Travis County (2006-07 GAA) | \$190,107 | \$0 | \$0 | \$0 | \$0 |
| Total | General Revenue Ins Companies Main Tax and Ins Department Fees | \$1,045,123 | \$1,157,595 | \$1,208,683 | \$1,183,139 | \$1,183,139 |
| Total, All | General Revenue | \$75,957,765 | \$85,741,074 | \$86,063,332 | \$85,893,764 | \$85,910,642 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>General Revenue Fund - Dedicated</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>5010</u> | Gr Dedicated - Sexual Assault Program Account No. 5010 | | | | | |
| | <i>RIDER APPROPRIATIONS</i> | | | | | |
| | D.1.5 SPU, Article IX, Section 19.74, HB 1751 (2008-09 GAA) | | | | | |
| | | \$0 | \$0 | \$2,000,000 | \$0 | \$0 |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | D.1.5 SPU, Article IX, Section 19.74, HB 1751 (2008-09 GAA) | | | | | |
| | | \$0 | \$0 | (\$2,000,000) | \$0 | \$0 |
| Total | Gr Dedicated - Sexual Assault Program Account No. 5010 | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total, All | General Revenue Fund - Dedicated | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total, | GR and GR Dedicated Funds | | | | | |
| | | \$75,957,765 | \$85,741,074 | \$86,063,332 | \$85,893,764 | \$85,910,642 |
| <u>OTHER FUNDS</u> | | | | | | |
| <u>006</u> | State Highway Fund No. 006 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations | | | | | |
| | | \$972,535 | \$967,154 | \$967,154 | \$967,154 | \$967,154 |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | D.1.4 Public Integrity Unit, Travis County (2006-07 GAA) | | | | | |
| | | (\$418,421) | \$0 | \$0 | \$0 | \$0 |
| | <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| | D.1.4 Public Integrity Unit, Travis County (2006-07 GAA) | | | | | |
| | | \$262,949 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>OTHER FUNDS</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total | State Highway Fund No. 006 | | | | | |
| | | \$817,063 | \$967,154 | \$967,154 | \$967,154 | \$967,154 |
| <u>303</u> | Felony Prosecutor Supplement Fund No. 303 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations | \$2,350,000 | \$3,159,000 | \$3,159,000 | \$3,759,000 | \$3,759,000 |
| | <i>RIDER APPROPRIATIONS</i> | | | | | |
| | D.1.1 Asst. Prosecutor Longevity Pay, Article IX Section 19.49, SB 844 (2008-09 GAA) | \$0 | \$600,000 | \$600,000 | \$0 | \$0 |
| | <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| | D.1.1 Asst. Prosecutor Longevity Pay (2006-07 GAA) | \$265,954 | \$0 | \$0 | \$0 | \$0 |
| Total | Felony Prosecutor Supplement Fund No. 303 | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |
| <u>444</u> | Criminal Justice Grants | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations | \$1,365,541 | \$1,418,791 | \$1,418,791 | \$1,418,791 | \$1,418,791 |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | D.1.5 Special Prosecution Unit: Walker County (2006-07 GAA) | (\$10,954) | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>OTHER FUNDS</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total | Criminal Justice Grants | | | | | |
| | | \$1,354,587 | \$1,418,791 | \$1,418,791 | \$1,418,791 | \$1,418,791 |
| 573 | Judicial Fund No. 573 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations | | | | | |
| | | \$19,114,827 | \$39,095,624 | \$39,095,624 | \$48,945,731 | \$48,945,731 |
| | Regular Appropriations - HB 11 Judicial Salary Increase (2006-07 GAA) | | | | | |
| | | \$23,461,312 | \$0 | \$0 | \$0 | \$0 |
| | <i>RIDER APPROPRIATIONS</i> | | | | | |
| | B.1.4 Statutory Co. Judge 573 Sup. Article IX Section 19.47, SB 600 (2008-09 GAA) | | | | | |
| | | \$0 | \$6,570,000 | \$7,933,000 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.09, HB622 (2008-09 GAA) | | | | | |
| | | \$0 | \$4,620 | \$4,620 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.16, HB 2288 (2008-09 GAA) | | | | | |
| | | \$0 | \$4,620 | \$4,620 | \$0 | \$0 |
| | C.1.4 Statutory Probate, Article IX, Section 19.17, HB 2359 (2008-09 GAA) | | | | | |
| | | \$0 | \$332,000 | \$332,000 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.42, SB 1414 (2008-09 GAA) | | | | | |
| | | \$0 | \$4,620 | \$4,620 | \$0 | \$0 |
| | A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951 (2008-09 GAA) | | | | | |
| | | \$0 | \$611,719 | \$656,250 | \$0 | \$0 |
| | B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.42, SB 1414 (2008-09 GAA) | | | | | |
| | | \$0 | \$23,100 | \$23,100 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

| <u>OTHER FUNDS</u> | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <i>TRANSFERS</i> | | | | | | |
| A.1.1 | District Judge Salaries, Transfer to Courts (2006-07 GAA) | (\$3,107,000) | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | | |
| C.1.2 | Const. County Judge 573 Supplement (2006-09 GAA) | \$219,927 | \$300,000 | \$300,000 | \$0 | \$0 |
| C.1.4 | Statutory County Judge 573 Supplement (2006-09 GAA) | \$4,082,629 | \$500,000 | \$525,000 | \$0 | \$0 |
| C.1.5 | Statutory Probate Judge Supplement (2006-09 GAA) | \$48,779 | \$100,000 | \$100,000 | \$0 | \$0 |
| Total | Judicial Fund No. 573 | \$43,820,474 | \$47,546,303 | \$48,978,834 | \$48,945,731 | \$48,945,731 |
| <u>777</u> | Interagency Contracts | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| | Interagency Contracts | \$109,692 | \$267,000 | \$267,000 | \$207,000 | \$207,000 |
| Total | Interagency Contracts | \$109,692 | \$267,000 | \$267,000 | \$207,000 | \$207,000 |
| Total, All | Other Funds | \$48,717,770 | \$53,958,248 | \$55,390,779 | \$55,297,676 | \$55,297,676 |
| Grand Total | | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department****METHOD OF FINANCING**

| | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations | 583.0 | 592.0 | 592.0 | 605.0 | 605.0 |
| RIDER APPROPRIATIONS | | | | | |
| 79th Leg. Contingent Appropriation Rider | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article IX, Section 14 | | | | | |
| 80th Leg. Contingent Appropriation Rider | 0.0 | 12.0 | 12.7 | 0.0 | 0.0 |
| Article IX, Section 14 | | | | | |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Court or Prosecutor Position Variances | (5.6) | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 586.4 | 604.0 | 604.7 | 605.0 | 605.0 |
| NUMBER OF 100% FEDERALLY FUNDED FTE'S | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department****OBJECT OF EXPENSE**

| | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1001 Salaries and Wages | \$81,734,315 | \$84,602,151 | \$84,692,577 | \$84,636,604 | \$84,628,570 |
| 1002 Other Personnel Costs | 1,019,955 | 1,622,442 | 1,644,245 | 1,637,229 | 1,634,552 |
| 2001 Professional Fees and Services | 173,437 | 422,208 | 422,208 | 422,208 | 422,208 |
| 2002 Fuels and Lubricants | 23,942 | 52,392 | 52,525 | 52,550 | 52,700 |
| 2003 Consumable Supplies | 30,699 | 65,568 | 70,192 | 72,190 | 72,190 |
| 2004 Utilities | 21,261 | 63,431 | 64,119 | 64,446 | 64,446 |
| 2005 Travel | 608,584 | 681,148 | 764,640 | 697,690 | 697,690 |
| 2006 Rent - Building | 295,166 | 337,110 | 346,763 | 357,325 | 367,886 |
| 2007 Rent - Machine and Other | 15,412 | 27,483 | 27,934 | 27,809 | 27,809 |
| 2009 Other Operating Costs | 1,966,477 | 2,318,498 | 2,322,549 | 2,276,299 | 2,293,176 |
| 4000 Grants | 38,764,984 | 49,414,891 | 51,046,359 | 50,947,090 | 50,947,091 |
| 5000 Capital Expenditures | 21,303 | 92,000 | 0 | 0 | 0 |
| OOE Total (Excluding Riders) | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

| Priority | Item | 2010 | | | 2011 | | | Biennium | |
|---|--------------------------------------|------------------------|--------------------|-------|------------------------|--------------------|-------|------------------------|--------------------|
| | | GR and GR Dedicated | All Funds | FTE's | GR and GR Dedicated | All Funds | FTE's | GR and GR Dedicated | All Funds |
| 1 | District Judge Salaries | \$60,000 | \$60,000 | | \$60,000 | \$60,000 | | \$120,000 | \$120,000 |
| 2 | Visiting Judges - Regions | 941,750 | 941,750 | | 941,750 | 941,750 | | 1,883,500 | 1,883,500 |
| 2 | Felony Prosecutors Expenses | 34,450 | 34,450 | | 34,450 | 34,450 | | 68,900 | 68,900 |
| 3 | Public Integrity Unit | 178,187 | 279,786 | | 274,088 | 423,736 | | 452,275 | 703,522 |
| 4 | Special Prosecution Unit | 80,424 | 80,424 | | 0 | 0 | | 80,424 | 80,424 |
| 5 | Special Prosecution Unit | 0 | 88,816 | | 0 | 88,816 | | 0 | 177,632 |
| 6 | Special Prosecution Unit | 0 | 60,000 | | 0 | 60,000 | | 0 | 120,000 |
| 7 | Special Prosecution Unit | 80,000 | 80,000 | | 0 | 0 | | 80,000 | 80,000 |
| 8 | Special Prosecution Unit | 992,100 | 992,100 | | 992,100 | 992,100 | | 1,984,200 | 1,984,200 |
| 9 | Special Prosecution Unit | 244,174 | 244,174 | | 244,174 | 244,174 | | 488,348 | 488,348 |
| 10 | Special Prosecution Unit | 32,000 | 32,000 | | 32,000 | 32,000 | | 64,000 | 64,000 |
| 11 | Special Prosecution Unit | 108,963 | 108,963 | | 108,963 | 108,963 | | 217,926 | 217,926 |
| 12 | Special Prosecution Unit | 80,000 | 80,000 | | | | | 80,000 | 80,000 |
| 13 | Special Prosecution Unit | 10,000 | 10,000 | | 10,000 | 10,000 | | 20,000 | 20,000 |
| 14 | Special Prosecution Unit | 35,675 | 35,675 | | 35,675 | 35,675 | | 71,350 | 71,350 |
| 15 | Sex Offender Treatment & Supervision | 1,330,446 | 1,330,446 | | 2,476,022 | 2,476,022 | | 3,806,468 | 3,806,468 |
| Total, Exceptional Items Request | | \$4,208,169 | \$4,458,584 | | \$5,209,222 | \$5,507,686 | | \$9,417,391 | \$9,966,270 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

| Priority | Item | 2010 | | | 2011 | | | Biennium | |
|---------------------------------------|-----------------------------|------------------------|-------------|-------|------------------------|-------------|-------|------------------------|---------------|
| | | GR and GR Dedicated | All Funds | FTE's | GR and GR Dedicated | All Funds | FTE's | GR and GR Dedicated | All Funds |
| Method of Financing | | | | | | | | | |
| | General Revenue | \$4,208,169 | \$4,208,169 | | \$5,209,222 | \$5,209,222 | | \$9,417,391 | \$9,417,391 |
| | General Revenue - Dedicated | 0 | 0 | | 0 | 0 | | 0 | 0 |
| | Federal Funds | 0 | 0 | | 0 | 0 | | 0 | 0 |
| | Other Funds | 0 | 250,415 | | 0 | 298,464 | | 0 | 548,879 |
| Full Time Equivalent Positions | | \$4,208,169 | \$4,458,584 | | \$5,209,222 | \$5,507,686 | | \$9,417,391 | \$9,966,270 # |
| Number of 100% Federally Funded FTE's | | | | 0.0 | 0.0 | | | | |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

| 1 Judicial Salaries and Payments | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Judicial Salaries and Payments | | | | | | |
| 1 District Judges | \$55,240,803 | \$55,240,803 | \$60,000 | \$60,000 | \$55,300,803 | \$55,300,803 |
| 2 Visiting Judges - Regions | 4,487,695 | 4,487,695 | 941,750 | 941,750 | 5,429,445 | 5,429,445 |
| 3 Visiting Judges - Appellate | 380,618 | 380,618 | 0 | 0 | 380,618 | 380,618 |
| 4 Local Admin. Judge Supplement | 75,000 | 75,000 | 0 | 0 | 75,000 | 75,000 |
| 5 District Judge - Travel | 356,000 | 356,000 | 0 | 0 | 356,000 | 356,000 |
| 6 Judicial Salary Per Diem | 202,000 | 202,000 | 0 | 0 | 202,000 | 202,000 |
| TOTAL, GOAL 1 | \$60,742,116 | \$60,742,116 | \$1,001,750 | \$1,001,750 | \$61,743,866 | \$61,743,866 |
| 2 Prosecutor Salaries and Payments | | | | | | |
| 1 Prosecutor Salaries and Payments | | | | | | |
| 1 District Attorney - Salaries | \$1,262,720 | \$1,262,720 | \$0 | \$0 | \$1,262,720 | \$1,262,720 |
| 2 Professional Prosecutors - Sal | 17,710,170 | 17,710,170 | 0 | 0 | 17,710,170 | 17,710,170 |
| 3 Felony Prosecutors - Salaries | 271,500 | 271,500 | 0 | 0 | 271,500 | 271,500 |
| 4 Prosecutors - Subchapter C | 136,023 | 136,023 | 0 | 0 | 136,023 | 136,023 |
| 5 Felony Prosecutors - Travel | 210,000 | 210,000 | 0 | 0 | 210,000 | 210,000 |
| 6 Felony Prosecutors - Expenses | 5,303,780 | 5,303,780 | 34,450 | 34,450 | 5,338,230 | 5,338,230 |
| 7 Travis County Asst. DA Supplement | 5,616 | 5,616 | 0 | 0 | 5,616 | 5,616 |
| TOTAL, GOAL 2 | \$24,899,809 | \$24,899,809 | \$34,450 | \$34,450 | \$24,934,259 | \$24,934,259 |
| 3 County-Level Judges Salary Supplement Programs | | | | | | |
| 1 County-Level Judges Salary Supplement Programs | | | | | | |
| 2 Const. Co Judge GR/0573 Sup | \$2,115,000 | \$2,115,000 | \$0 | \$0 | \$2,115,000 | \$2,115,000 |
| 2 Const. Co Judge 0573 Sup | 1,586,695 | 1,586,695 | 0 | 0 | 1,586,695 | 1,586,695 |
| 3 Statutory Co Judge GR Sup | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 Statutory Co Judge 0573 Sup | 16,875,546 | 16,875,546 | 0 | 0 | 16,875,546 | 16,875,546 |
| 5 Statutory Probate Judge Sup | 1,587,000 | 1,587,000 | 0 | 0 | 1,587,000 | 1,587,000 |
| TOTAL, GOAL 3 | \$22,164,241 | \$22,164,241 | \$0 | \$0 | \$22,164,241 | \$22,164,241 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

| 1 | Judicial Salaries and Payments | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|--|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 | Asst. Prosecutor Longevity Pay | \$3,759,000 | \$3,759,000 | \$0 | \$0 | \$3,759,000 | \$3,759,000 |
| 2 | County Attorney Supplement | 5,342,122 | 5,342,122 | 0 | 0 | 5,342,122 | 5,342,122 |
| 3 | Witness Expenses | 1,315,000 | 1,315,000 | 0 | 0 | 1,315,000 | 1,315,000 |
| 4 | Public Integrity Unit - Travis County | 3,610,845 | 3,610,845 | 279,786 | 423,736 | 3,890,631 | 4,034,581 |
| 5 | Special Prosecution Unit - Walker Co | 4,771,912 | 4,771,912 | 1,812,152 | 1,571,728 | 6,584,064 | 6,343,640 |
| 6 | Death Penalty Representation | 500,000 | 500,000 | 0 | 0 | 500,000 | 500,000 |
| 7 | National Center for State Courts | 344,471 | 361,348 | 0 | 0 | 344,471 | 361,348 |
| 8 | Juror Pay | 10,802,000 | 10,802,000 | 0 | 0 | 10,802,000 | 10,802,000 |
| 9 | Sex Offender Treatment & Supervision | 2,939,924 | 2,939,925 | 1,330,446 | 2,476,022 | 4,270,370 | 5,415,947 |
| TOTAL, GOAL 4 | | \$33,385,274 | \$33,402,152 | \$3,422,384 | \$4,471,486 | \$36,807,658 | \$37,873,638 |
| TOTAL, AGENCY STRATEGY REQ | | \$141,191,440 | \$141,208,318 | \$4,458,584 | \$5,507,686 | \$145,650,024 | \$146,716,004 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | | \$141,191,440 | \$141,208,318 | \$4,458,584 | \$5,507,686 | \$145,650,024 | \$146,716,004 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

| 1 Judicial Salaries and Payments | | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---|------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 0001 | General Revenue Fund | \$84,710,625 | \$84,727,503 | \$4,101,119 | \$5,062,754 | \$88,811,744 | \$89,790,257 |
| 8042 | Insurance Maint. Tax Fees | 1,183,139 | 1,183,139 | 107,050 | 146,468 | 1,290,189 | 1,329,607 |
| Subtotal | | \$85,893,764 | \$85,910,642 | \$4,208,169 | \$5,209,222 | \$90,101,933 | \$91,119,864 |
| Other Funds | | | | | | | |
| 6 | State Highway Fund | \$967,154 | \$967,154 | \$101,599 | \$149,648 | \$1,068,753 | \$1,116,802 |
| 303 | Felony Prosecutors Supplement Fund | 3,759,000 | 3,759,000 | 0 | 0 | 3,759,000 | 3,759,000 |
| 444 | Criminal Justice Grants | 1,418,791 | 1,418,791 | 148,816 | 148,816 | 1,567,607 | 1,567,607 |
| 573 | Judicial Fund | 48,945,731 | 48,945,731 | 0 | 0 | 48,945,731 | 48,945,731 |
| 777 | Interagency Contracts | 207,000 | 207,000 | 0 | 0 | 207,000 | 207,000 |
| Subtotal | | \$55,297,676 | \$55,297,676 | \$250,415 | \$298,464 | \$55,548,091 | \$55,596,140 |
| TOTAL, METHOD OF FINANCING | | \$141,191,440 | \$141,208,318 | \$4,458,584 | \$5,507,686 | \$145,650,024 | \$146,716,004 |
| FULL TIME EQUIVALENT POSITIONS | | 605.0 | 605.0 | 0.0 | 0.0 | 605.0 | 605.0 |

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|---|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 1 | Judicial Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Judicial Salaries and Payments | | Service: | n/a |
| STRATEGY: | 1 | District Judges - District Judge Salaries | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$54,890,833 | \$55,045,796 | \$55,070,809 | \$55,035,883 | \$55,035,883 |
| 2009 | Other Operating Expenses | 191,231 | 198,951 | 204,920 | 204,920 | 204,920 |
| TOTAL OBJECT OF EXPENSE | | \$55,082,064 | \$55,244,747 | \$55,275,729 | \$55,240,803 | \$55,240,803 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$27,385,497 | \$32,037,540 | \$32,023,991 | \$32,082,168 | \$32,082,168 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$27,385,497 | \$32,037,540 | \$32,023,991 | \$32,082,168 | \$32,082,168 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$27,696,567 | \$23,147,207 | \$23,191,738 | \$23,158,635 | \$23,158,635 |
| 777 | Interagency Contracts | 0 | 60,000 | 60,000 | 0 | 0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$27,696,567 | \$23,207,207 | \$23,251,738 | \$23,158,635 | \$23,158,635 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$55,240,803 | \$55,240,803 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$55,082,064 | \$55,244,747 | \$55,275,729 | \$55,240,803 | \$55,240,803 |
| FULL TIME EQUIVALENT POSITIONS: | | 431.4 | 448.0 | 448.7 | 449.0 | 449.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of judges for all state district courts. These courts have been created through the state constitution and throughout various legislative bills. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 1 | Judicial Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Judicial Salaries and Payments | | Service: | n/a |
| STRATEGY: | 2 | Visiting Judges: Regions | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$4,983,507 | \$4,487,695 | \$4,487,695 | \$4,487,695 | \$4,487,695 |
| TOTAL OBJECT OF EXPENSE | | \$4,983,507 | \$4,487,695 | \$4,487,695 | \$4,487,695 | \$4,487,695 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$4,873,815 | \$4,280,695 | \$4,280,695 | \$4,280,695 | \$4,280,695 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,873,815 | \$4,280,695 | \$4,280,695 | \$4,280,695 | \$4,280,695 |
| Method of Financing: | | | | | | |
| 777 | Interagency Contracts | \$109,692 | \$207,000 | \$207,000 | \$207,000 | \$207,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$109,692 | \$207,000 | \$207,000 | \$207,000 | \$207,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$4,487,695 | \$4,487,695 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,983,507 | \$4,487,695 | \$4,487,695 | \$4,487,695 | \$4,487,695 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of former judges called to duty as visiting judges under Government Code Sections 74.061(c)(d)(h)(i).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 1 | Judicial Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Judicial Salaries and Payments | | Service: | n/a |
| STRATEGY: | 3 | Visiting Judges: Appellate | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$361,257 | \$380,618 | \$380,618 | \$380,618 | \$380,618 |
| TOTAL OBJECT OF EXPENSE | | \$361,257 | \$380,618 | \$380,618 | \$380,618 | \$380,618 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$361,257 | \$380,618 | \$380,618 | \$380,618 | \$380,618 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$361,257 | \$380,618 | \$380,618 | \$380,618 | \$380,618 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$380,618 | \$380,618 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$361,257 | \$380,618 | \$380,618 | \$380,618 | \$380,618 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of retired and former appellate judges called to duty as visiting judges under Government Code Sections 74.061(c)(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 1 | Judicial Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Judicial Salaries and Payments | | Service: | n/a |
| STRATEGY: | 4 | Local Admin. Judge Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$73,500 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| TOTAL OBJECT OF EXPENSE | | \$73,500 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$73,500 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$73,500 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$75,000 | \$75,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$73,500 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts pursuant to Government Code Section 659.012(d) Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 1 | Judicial Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Judicial Salaries and Payments | | Service: | n/a |
| STRATEGY: | 5 | District Judges: Travel | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2005 | Travel | \$348,500 | \$356,000 | \$356,000 | \$356,000 | \$356,000 |
| TOTAL OBJECT OF EXPENSE | | \$348,500 | \$356,000 | \$356,000 | \$356,000 | \$356,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$348,500 | \$356,000 | \$356,000 | \$356,000 | \$356,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$348,500 | \$356,000 | \$356,000 | \$356,000 | \$356,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$356,000 | \$356,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$348,500 | \$356,000 | \$356,000 | \$356,000 | \$356,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county per Government Code Section 24.019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 1 | Judicial Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Judicial Salaries and Payments | | Service: | n/a |
| STRATEGY: | 6 | Judicial Salary Per Diem | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1002 | Other Personnel Costs | \$200,228 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 2005 | Travel | 1,772 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL OBJECT OF EXPENSE | | \$202,000 | \$202,000 | \$202,000 | \$202,000 | \$202,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$202,000 | \$202,000 | \$202,000 | \$202,000 | \$202,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$202,000 | \$202,000 | \$202,000 | \$202,000 | \$202,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$202,000 | \$202,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$202,000 | \$202,000 | \$202,000 | \$202,000 | \$202,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Per diem for active, retired and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals or a Court of Appeals, when holding court out of their district or county when assigned per Government Code Chapter 74.003(c), 74.061, Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 1 | District Attorneys: Salaries | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$858,060 | \$1,262,720 | \$1,262,720 | \$1,262,720 | \$1,262,720 |
| TOTAL OBJECT OF EXPENSE | | \$858,060 | \$1,262,720 | \$1,262,720 | \$1,262,720 | \$1,262,720 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$704,280 | \$1,057,680 | \$1,057,680 | \$1,057,680 | \$1,057,680 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$704,280 | \$1,057,680 | \$1,057,680 | \$1,057,680 | \$1,057,680 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$153,780 | \$205,040 | \$205,040 | \$205,040 | \$205,040 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$153,780 | \$205,040 | \$205,040 | \$205,040 | \$205,040 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$1,262,720 | \$1,262,720 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$858,060 | \$1,262,720 | \$1,262,720 | \$1,262,720 | \$1,262,720 |
| FULL TIME EQUIVALENT POSITIONS: | | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys compensated per Government Code 41.013.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|------------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 2 | Professional Prosecutors: Salaries | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$16,841,211 | \$17,710,170 | \$17,710,170 | \$17,710,170 | \$17,710,170 |
| TOTAL OBJECT OF EXPENSE | | \$16,841,211 | \$17,710,170 | \$17,710,170 | \$17,710,170 | \$17,710,170 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$14,394,711 | \$14,248,170 | \$14,248,170 | \$14,248,170 | \$14,248,170 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$14,394,711 | \$14,248,170 | \$14,248,170 | \$14,248,170 | \$14,248,170 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$2,446,500 | \$3,462,000 | \$3,462,000 | \$3,462,000 | \$3,462,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,446,500 | \$3,462,000 | \$3,462,000 | \$3,462,000 | \$3,462,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$17,710,170 | \$17,710,170 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$16,841,211 | \$17,710,170 | \$17,710,170 | \$17,710,170 | \$17,710,170 |
| FULL TIME EQUIVALENT POSITIONS: | | 141.0 | 142.0 | 142.0 | 142.0 | 142.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law and compensated per Government Code Section 46.002; 46.003 and 46.005.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 3 | Felony Prosecutors: Salaries | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$254,210 | \$271,500 | \$271,500 | \$271,500 | \$271,500 |
| TOTAL OBJECT OF EXPENSE | | \$254,210 | \$271,500 | \$271,500 | \$271,500 | \$271,500 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$212,270 | \$216,210 | \$216,210 | \$216,210 | \$216,210 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$212,270 | \$216,210 | \$216,210 | \$216,210 | \$216,210 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$41,940 | \$55,290 | \$55,290 | \$55,290 | \$55,290 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$41,940 | \$55,290 | \$55,290 | \$55,290 | \$55,290 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$271,500 | \$271,500 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$254,210 | \$271,500 | \$271,500 | \$271,500 | \$271,500 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of one criminal district attorney per Government Code Section 44.220 (Jackson); one county attorney performing the duties of a district attorney per Government Code Section 45.175 (Fayette); and one county attorney performing the duties of a district attorney per Government Code Section 45.280 (Oldham).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 4 | Prosecutors: Subchapter C | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$136,023 | \$136,023 | \$136,023 | \$136,023 | \$136,023 |
| TOTAL OBJECT OF EXPENSE | | \$136,023 | \$136,023 | \$136,023 | \$136,023 | \$136,023 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$136,023 | \$136,023 | \$136,023 | \$136,023 | \$136,023 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$136,023 | \$136,023 | \$136,023 | \$136,023 | \$136,023 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$136,023 | \$136,023 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$136,023 | \$136,023 | \$136,023 | \$136,023 | \$136,023 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code Section 43.180 (Harris) not receiving a state salary per Government Code Section 41.201(1), Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 5 | Felony Prosecutors: Travel | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2005 | Travel | \$205,000 | \$205,000 | \$283,500 | \$210,000 | \$210,000 |
| TOTAL OBJECT OF EXPENSE | | \$205,000 | \$205,000 | \$283,500 | \$210,000 | \$210,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$205,000 | \$205,000 | \$283,500 | \$210,000 | \$210,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$205,000 | \$205,000 | \$283,500 | \$210,000 | \$210,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$210,000 | \$210,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$205,000 | \$205,000 | \$283,500 | \$210,000 | \$210,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial district is composed of more than one county per Government Code Section 43.004, not to exceed \$1,750 per county.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 6 | Felony Prosecutors: Expenses | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$5,110,988 | \$5,270,150 | \$5,303,780 | \$5,303,780 | \$5,303,780 |
| TOTAL OBJECT OF EXPENSE | | \$5,110,988 | \$5,270,150 | \$5,303,780 | \$5,303,780 | \$5,303,780 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$5,110,988 | \$5,270,150 | \$5,303,780 | \$5,303,780 | \$5,303,780 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$5,110,988 | \$5,270,150 | \$5,303,780 | \$5,303,780 | \$5,303,780 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$5,303,780 | \$5,303,780 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,110,988 | \$5,270,150 | \$5,303,780 | \$5,303,780 | \$5,303,780 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3 and B.1.4. Reimbursement shall be limited to expenses for supplies or items, which would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed \$34,450 per district per year in multi-county districts and \$17,050 per district per year in single county districts and \$34,450 for both multi-county and single county districts for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney prohibited from the private practice of law per Government Code Section 46.002; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|-----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 7 | Travis County Asst. DA Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|----------------|----------------|----------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$5,616 | \$5,616 | \$5,616 | \$5,616 | \$5,616 |
| TOTAL OBJECT OF EXPENSE | | \$5,616 | \$5,616 | \$5,616 | \$5,616 | \$5,616 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$5,616 | \$5,616 | \$5,616 | \$5,616 | \$5,616 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$5,616 | \$5,616 | \$5,616 | \$5,616 | \$5,616 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$5,616 | \$5,616 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,616 | \$5,616 | \$5,616 | \$5,616 | \$5,616 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salary supplementation for assistant district attorneys of the Fifty-Third Judicial District (Travis County) per Government Code Section 43.132.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 3 | County-Level Judges Salary Supplement Programs | | Service Categories: | |
| OBJECTIVE: | 1 | County-Level Judges Salary Supplement Programs | | Service: | n/a |
| STRATEGY: | 1 | Const. County Judge GR/573 Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$2,070,000 | \$2,110,000 | \$2,115,000 | \$2,115,000 | \$2,115,000 |
| TOTAL OBJECT OF EXPENSE | | \$2,070,000 | \$2,110,000 | \$2,115,000 | \$2,115,000 | \$2,115,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$1,035,000 | \$1,075,000 | \$1,080,000 | \$1,080,000 | \$1,080,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,035,000 | \$1,075,000 | \$1,080,000 | \$1,080,000 | \$1,080,000 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$1,035,000 | \$1,035,000 | \$1,035,000 | \$1,035,000 | \$1,035,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,035,000 | \$1,035,000 | \$1,035,000 | \$1,035,000 | \$1,035,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$2,115,000 | \$2,115,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,070,000 | \$2,110,000 | \$2,115,000 | \$2,115,000 | \$2,115,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide \$5,000 state salary supplement to constitutional county judges whose functions are at least 40 percent judicial per Government Code Sections 26.006. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 3 | County-Level Judges Salary Supplement Programs | | Service Categories: | |
| OBJECTIVE: | 1 | County-Level Judges Salary Supplement Programs | | Service: | n/a |
| STRATEGY: | 2 | Const. County Judge 573 Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$1,436,592 | \$1,586,695 | \$1,586,695 | \$1,586,695 | \$1,586,695 |
| TOTAL OBJECT OF EXPENSE | | \$1,436,592 | \$1,586,695 | \$1,586,695 | \$1,586,695 | \$1,586,695 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$1,436,592 | \$1,586,695 | \$1,586,695 | \$1,586,695 | \$1,586,695 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,436,592 | \$1,586,695 | \$1,586,695 | \$1,586,695 | \$1,586,695 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$1,586,695 | \$1,586,695 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,436,592 | \$1,586,695 | \$1,586,695 | \$1,586,695 | \$1,586,695 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to constitutional county judges per Government Code Section 26.006. Appropriation of all receipts remitted to the state per Government Code Section 51.703(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 3 | County-Level Judges Salary Supplement Programs | | Service Categories: | |
| OBJECTIVE: | 1 | County-Level Judges Salary Supplement Programs | | Service: | n/a |
| STRATEGY: | 3 | Statutory County Judge GR Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$795,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OBJECT OF EXPENSE | | \$795,000 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$795,000 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$795,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$795,000 | \$0 | \$0 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 3 | County-Level Judges Salary Supplement Programs | | Service Categories: | |
| OBJECTIVE: | 1 | County-Level Judges Salary Supplement Programs | | Service: | n/a |
| STRATEGY: | 4 | Statutory County Judge 573 Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$9,057,480 | \$15,487,546 | \$16,875,546 | \$16,875,546 | \$16,875,546 |
| TOTAL OBJECT OF EXPENSE | | \$9,057,480 | \$15,487,546 | \$16,875,546 | \$16,875,546 | \$16,875,546 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$9,057,480 | \$15,487,546 | \$16,875,546 | \$16,875,546 | \$16,875,546 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$9,057,480 | \$15,487,546 | \$16,875,546 | \$16,875,546 | \$16,875,546 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$16,875,546 | \$16,875,546 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$9,057,480 | \$15,487,546 | \$16,875,546 | \$16,875,546 | \$16,875,546 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 3 | County-Level Judges Salary Supplement Programs | | Service Categories: | |
| OBJECTIVE: | 1 | County-Level Judges Salary Supplement Programs | | Service: | n/a |
| STRATEGY: | 5 | Statutory Probate Judge Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$972,090 | \$1,587,000 | \$1,587,000 | \$1,587,000 | \$1,587,000 |
| TOTAL OBJECT OF EXPENSE | | \$972,090 | \$1,587,000 | \$1,587,000 | \$1,587,000 | \$1,587,000 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$972,090 | \$1,587,000 | \$1,587,000 | \$1,587,000 | \$1,587,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$972,090 | \$1,587,000 | \$1,587,000 | \$1,587,000 | \$1,587,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$1,587,000 | \$1,587,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$972,090 | \$1,587,000 | \$1,587,000 | \$1,587,000 | \$1,587,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory probate judges per Government Code Section 25.00211. Appropriation of all receipts remitted to the state per Government Code Section 51.704(c). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 1 | Asst. Prosecutor Longevity | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |
| TOTAL OBJECT OF EXPENSE | | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |
| Method of Financing: | | | | | | |
| 303 | Felony Prosecutor Supplement Fund | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$3,759,000 | \$3,759,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,615,954 | \$3,759,000 | \$3,759,000 | \$3,759,000 | \$3,759,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Reimbursement by the state to counties for longevity pay for eligible assistant district attorneys per Government Code Section 41.255(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 2 | County Attorney Supplement | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$5,268,875 | \$5,291,666 | \$5,342,122 | \$5,342,122 | \$5,342,122 |
| TOTAL OBJECT OF EXPENSE | | \$5,268,875 | \$5,291,666 | \$5,342,122 | \$5,342,122 | \$5,342,122 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$4,288,350 | \$4,311,141 | \$4,361,597 | \$4,361,597 | \$4,361,597 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,288,350 | \$4,311,141 | \$4,361,597 | \$4,361,597 | \$4,361,597 |
| Method of Financing: | | | | | | |
| 573 | Judicial Fund | \$980,525 | \$980,525 | \$980,525 | \$980,525 | \$980,525 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$980,525 | \$980,525 | \$980,525 | \$980,525 | \$980,525 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$5,342,122 | \$5,342,122 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,268,875 | \$5,291,666 | \$5,342,122 | \$5,342,122 | \$5,342,122 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement to county attorneys per Government Code Section 46.0031. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 3 | Witness Expenses | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2000 | Other Operating Expense | \$1,217,625 | \$1,315,000 | \$1,315,000 | \$1,315,000 | \$1,315,000 |
| TOTAL OBJECT OF EXPENSE | | \$1,217,625 | \$1,315,000 | \$1,315,000 | \$1,315,000 | \$1,315,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$1,217,625 | \$1,315,000 | \$1,315,000 | \$1,315,000 | \$1,315,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,217,625 | \$1,315,000 | \$1,315,000 | \$1,315,000 | \$1,315,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$1,315,000 | \$1,315,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,217,625 | \$1,315,000 | \$1,315,000 | \$1,315,000 | \$1,315,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of witnesses called in criminal proceedings who reside outside the county where the trial is held per Code of Criminal Procedure, Articles 24.28 and 35.27. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 4 | Public Integrity Unit: Travis County | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$1,922,189 | \$2,336,281 | \$2,401,694 | \$2,380,647 | \$2,372,613 |
| 1002 | Other Personnel Costs | 640,731 | 778,761 | 800,564 | 793,548 | 790,871 |
| 2002 | Fuels and Lubricants | 233 | 892 | 1,025 | 1,050 | 1,200 |
| 2003 | Consumable Supplies | 17,476 | 34,168 | 40,792 | 42,790 | 42,790 |
| 2004 | Utilities | 972 | 1,031 | 1,719 | 2,046 | 2,046 |
| 2005 | Travel | 7,295 | 14,059 | 19,051 | 25,601 | 25,601 |
| 2006 | Rent - Building | 256,916 | 249,190 | 258,843 | 269,405 | 279,966 |
| 2007 | Rent - Machine and Other | 10,108 | 10,483 | 10,934 | 10,809 | 10,809 |
| 2009 | Other Operating Costs | 110,167 | 119,004 | 131,199 | 84,949 | 84,949 |
| 5000 | Capital Expenditures | 21,303 | 12,000 | 0 | 0 | 0 |
| TOTAL OBJECT OF EXPENSE | | \$2,987,390 | \$3,555,869 | \$3,665,821 | \$3,610,845 | \$3,610,845 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$1,125,204 | \$1,431,120 | \$1,489,984 | \$1,460,552 | \$1,460,552 |
| 8042 | Insurance Maint. Tax Fees | 1,045,123 | 1,157,595 | 1,208,683 | 1,183,139 | 1,183,139 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,170,327 | \$2,588,715 | \$2,698,667 | \$2,643,691 | \$2,643,691 |
| Method of Financing: | | | | | | |
| 006 | State Highway Fund | \$817,063 | \$967,154 | \$967,154 | \$967,154 | \$967,154 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$817,063 | \$967,154 | \$967,154 | \$967,154 | \$967,154 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$3,610,845 | \$3,610,845 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,987,390 | \$3,555,869 | \$3,665,821 | \$3,610,845 | \$3,610,845 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Statewide Goal/Benchmark: n/a

GOAL: 4 Special Programs

Service Categories:

OBJECTIVE: 1 Special Programs

Service: n/a Income: n/a Age: n/a

STRATEGY: 4 Public Integrity Unit: Travis County

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|------|-------------|----------|----------|----------|----------|----------|
|------|-------------|----------|----------|----------|----------|----------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

Apportionment to fund the operation of the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District (Travis County) for the payment of salaries and other necessary expenses for the operation of the Public Integrity Unit to be used for the investigation and prosecution of motor fuel tax fraud cases; insurance fraud cases; offenses involving an elected or appointed official of state government or an officer or employee of an agency of the state; and offenses relating to state government with respect to which prosecution, jurisdiction and venue, by law, lie in Travis County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|---|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 5 | Special Prosecution Unit: Walker County | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | Salaries and Wages | \$1,343,704 | \$2,826,755 | \$2,826,755 | \$2,826,755 | \$2,826,755 |
| 1002 | Other Personnel Costs | 379,224 | 843,681 | 843,681 | 843,681 | 843,681 |
| 2001 | Professional Fees and Services | 173,437 | 422,208 | 422,208 | 422,208 | 422,208 |
| 2002 | Fuels and Lubricants | 23,709 | 51,500 | 51,500 | 51,500 | 51,500 |
| 2003 | Consumable Supplies | 13,223 | 31,400 | 29,400 | 29,400 | 29,400 |
| 2004 | Utilities | 20,289 | 62,400 | 62,400 | 62,400 | 62,400 |
| 2005 | Travel | 46,017 | 104,089 | 104,089 | 104,089 | 104,089 |
| 2006 | Rent - Building | 38,250 | 87,920 | 87,920 | 87,920 | 87,920 |
| 2007 | Rent - Machine and Other | 5,304 | 17,000 | 17,000 | 17,000 | 17,000 |
| 2009 | Other Operating Costs | 136,579 | 357,959 | 326,959 | 326,959 | 326,959 |
| 5000 | Capital Expenditures | 0 | 80,000 | 0 | 0 | 0 |
| TOTAL OBJECT OF EXPENSE | | \$2,179,736 | \$4,884,912 | \$4,771,912 | \$4,771,912 | \$4,771,912 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$825,149 | \$3,466,121 | \$3,353,121 | \$3,353,121 | \$3,353,121 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$825,149 | \$3,466,121 | \$3,353,121 | \$3,353,121 | \$3,353,121 |
| Method of Financing: | | | | | | |
| 444 | Criminal Justice Grants | \$1,354,587 | \$1,418,791 | \$1,418,791 | \$1,418,791 | \$1,418,791 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,354,587 | \$1,418,791 | \$1,418,791 | \$1,418,791 | \$1,418,791 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$4,771,912 | \$4,771,912 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,179,736 | \$4,884,912 | \$4,771,912 | \$4,771,912 | \$4,771,912 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|---|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 5 | Special Prosecution Unit: Walker County | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|------|-------------|----------|----------|----------|----------|----------|
|------|-------------|----------|----------|----------|----------|----------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds for the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County) per Code of Criminal Procedure, Article 104.003 and Section 21, Article V Texas Constitution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 6 | Death Penalty Representation | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL OBJECT OF EXPENSE | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$500,000 | \$500,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Compensation of court appointed counsel representing death row inmates in Habeas Corpus representation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 7 | National Center for State Courts | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | Other Operating Expense | \$310,875 | \$327,584 | \$344,471 | \$344,471 | \$361,348 |
| TOTAL OBJECT OF EXPENSE | | \$310,875 | \$327,584 | \$344,471 | \$344,471 | \$361,348 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$310,875 | \$327,584 | \$344,471 | \$344,471 | \$361,348 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$310,875 | \$327,584 | \$344,471 | \$344,471 | \$361,348 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$344,471 | \$361,348 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$310,875 | \$327,584 | \$344,471 | \$344,471 | \$361,348 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Membership assessment with the National Center for State Courts on behalf of the Texas Judiciary. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 8 | Juror Pay | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 4000 | Grants | \$10,801,982 | \$10,846,155 | \$10,802,000 | \$10,802,000 | \$10,802,000 |
| TOTAL OBJECT OF EXPENSE | | \$10,801,982 | \$10,846,155 | \$10,802,000 | \$10,802,000 | \$10,802,000 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | \$10,801,982 | \$10,846,155 | \$10,802,000 | \$10,802,000 | \$10,802,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$10,801,982 | \$10,846,155 | \$10,802,000 | \$10,802,000 | \$10,802,000 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$10,802,000 | \$10,802,000 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,801,982 | \$10,846,155 | \$10,802,000 | \$10,802,000 | \$10,802,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Reimbursement to participating counties for payments to jurors per Government Code 61.001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|---------------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 9 | Sex Offender Treatment \$ Supervision | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|-------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | Other Operating Expense | \$0 | \$2,840,656 | \$3,039,193 | \$2,939,924 | \$2,939,925 |
| TOTAL OBJECT OF EXPENSE | | \$0 | \$2,840,656 | \$3,039,193 | \$2,939,924 | \$2,939,925 |
| Method of Financing: | | | | | | |
| 0001 | General Revenue Fund | | \$2,840,656 | \$3,039,193 | \$2,939,924 | \$2,939,925 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$2,840,656 | \$3,039,193 | \$2,939,924 | \$2,939,925 |
| TOTAL METHOD OF FINANCE: (INCLUDING RIDERS) | | | | | \$2,939,924 | \$2,939,925 |
| TOTAL METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$2,840,656 | \$3,039,193 | \$2,939,924 | \$2,939,925 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by the Department of State Health Services for Sex Offender Treatment and Supervision

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

STRATEGY LEVEL DETAIL

| SUMMARY TOTALS | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|
| OBJECTS OF EXPENSE | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |
| METHOD OF FINANCE (INCLUDING RIDERS): | \$0 | \$0 | \$0 | \$141,191,440 | \$141,208,318 |
| METHOD OF FINANCE (EXCLUDING RIDERS): | \$124,675,535 | \$139,699,322 | \$141,454,111 | \$141,191,440 | \$141,208,318 |
| FULL TIME EQUIVALENT POSITIONS: | 586.4 | 604.0 | 604.7 | 605.0 | 605.0 |

3.B RIDER REVISIONS AND ADDITIONS REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

04-01-05 Special Prosecution Unit - Walker County

| Current Rider Number | Page Number in 2008-09 GAA | Proposed Rider Language |
|----------------------|----------------------------|-------------------------|
|----------------------|----------------------------|-------------------------|

| | | |
|---|---------|--|
| 4 | IV - 35 | <p>Special Prosecution Unit: Appropriation Source, Unexpended Balances, and Performance Reporting. Out of the funds appropriated above in Strategy D.1.5, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, § 21 of the Texas Constitution, Walker County is allocated an amount not to exceed \$1,418,791 in Criminal Justice Grants and \$2,282,211 from General Revenue in each fiscal year of the 2008-09 biennium and \$3,353,121 in fiscal year 2009 through the Judiciary Section, Comptroller's Department, for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit. The funds are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located on property owned, operated, and controlled by the Texas Department of Criminal Justice; and for the investigation and prosecution of offenses that occur on property owned, operated and controlled by the Texas Youth Commission; and for the civil commitment of sexually violent predators program.</p> |
|---|---------|--|

The funds appropriated above in Strategy D.1.5, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors which is made up of those elected prosecutors who have Texas Department of Criminal Justice and Texas Youth Commission facilities within their respective counties.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulations concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated.

3.B RIDER REVISIONS AND ADDITIONS REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

04-01-05 Special Prosecution Unit - Walker County

| Current Rider Number | Page Number in 2008-09 GAA | Proposed Rider Language |
|----------------------|----------------------------|--|
| 4 | IV - 35 | <p>Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2008 are appropriated to the Special Prosecution Unit in fiscal year 2009 for the same purposes.</p> <p>The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on the activities of the Special Prosecution Unit.</p> <p><i>This rider has been revised to add language that was in a contingency rider (IX-79, Sec.19.23) that appropriated money to the Special Prosecution Unit for the prosecution of criminal offenses or delinquent conduct committed at facilities of the Texas Youth Commission.</i></p> |
| Sec. 19.23 | IV - 75 | <p>Contingent on passage of SB 103, or similar legislation relating to the reimbursement of counties for the prosecution of criminal offenses or delinquent conduct committed at facilities of the Texas Youth Commission, appropriations in Strategy D.1.1, Central Administration, in the bill pattern of the Texas Youth Commission are increased by \$100,000 in fiscal year 2008 and \$100,000 in fiscal year 2009 in General Revenue Funds for the purpose of reimbursing counties for the costs of prosecuting offenses that occur at Texas Youth Commission facilities. Appropriations in Strategy D.1.5, Special Prosecution Unit, Walker County, in the bill pattern of the Judiciary Section of the Comptroller's Department are increased by the following General Revenue amounts: \$1,183,910 in fiscal year 2008 and \$1,070,910 in fiscal year 2009 for the purpose of prosecuting such cases at the request of the county prosecutor in the county where the offense occurred.</p> <p><i>This contingency rider has been revised to reflect that the language which granted responsibility to the Special Prosecution Unit for the prosecution of criminal offenses or delinquent conduct committed at facilities of the Texas Youth Commission has been moved to the primary rider authorizing the Special Prosecution Unit (IV-34, rider 4).</i></p> |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: | Excp 2010 | Excp 2011 |
|-----------------------------|--|---|-----------------|-----------------|
| | | Payment for Multi District Litigation | | |
| | | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: | | | |
| | | 01-01-01 District Judge salaries: Estimated | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$60,000 | \$60,000 |
| | TOTAL OBJECT OF EXPENSE | | \$60,000 | \$60,000 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$60,000 | \$60,000 |
| | TOTAL METHOD OF FINANCING | | \$60,000 | \$60,000 |

DESCRIPTION AND JUSTIFICATION:

In the 80th legislative session, SB 749 was passed, which gives qualified District Judges an additional annual salary for presiding over multi-district litigation cases. This bill also requires the Texas Judicial Council/Office of Court Administration (OCA) to administer these payments. Since all salary payments to District Judges are administered by the Judiciary Section, the two agencies entered into an interagency contract (IAC) allowing the Judiciary Section to make the salary payments. This exceptional item request is to allow the Judiciary Section to make the payments directly from appropriated funds without an LAC.

EXTERNAL/INTERNAL FACTORS:

The Judiciary Section is currently making these payments to the qualified judges after entering into an interagency contract with OCA. Since OCA is not administering salary payments to District Judges and dual payments to the judges from two agencies would pose a tracking problem, OCA requested that the Judiciary Section carry out the payment requirements of SB 749. Since multi-district litigation cases can last for many years, this change will eliminate the need to enter into an interagency contract every biennium. This recommendation will not change the verification and approval process of the qualified judges that may receive the salary supplement. The Texas Supreme Court and the Texas Judicial Council will still administer the program and the Judiciary Section will administer the salary payments to the judges.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Payment of Visiting Salaries Item Priority: 2 | Excp 2010 | Excp 2011 |
|--|----------------------|---|------------------|------------------|
| Includes Funding for the Following Strategy or Strategies: 01-01-02 Visiting Judges - Regions | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$941,750 | \$941,750 |
| TOTAL OBJECT OF EXPENSE | | | \$941,750 | \$941,750 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$941,750 | \$941,750 |
| TOTAL METHOD OF FINANCING | | | \$941,750 | \$941,750 |

DESCRIPTION AND JUSTIFICATION:

Background:

The presiding judges of the nine administrative judicial regions comprise the Conference of Regional Judges. They are responsible for assigning judges to serve the State's trial courts when necessary to ensure that timely justice is afforded to all citizens and for reasons that are provided by statute and rules of court, such as election contests and recusals.

Increase in Assignments Statewide:

Based on information provided to the Conference by the Comptroller's Judiciary Section, as of March 2008, assignments had increased by 7% statewide over the same time period last fiscal year. The reasons for the increases varied from region to region. There were increases in the need for visiting judges for capital cases, specialty courts, maternity leave, illness and vacancies.

The visiting judge program appropriation for fiscal year 2008 is insufficient to fund even essential assignments. As a result, the Conference, after consultation with staff of the Comptroller of Public Accounts and the Office of Court Administration, reduced the number of assignments made this fiscal year in order to stay within budget. This required that essential assignment requests be denied as well as the closing of several specially, impact and auxiliary courts for the remainder of this fiscal year. These courts are used to provide assistance to the courts for drug and child abuse cases, as well as criminal cases designed to assist with reducing jail populations. This affects crime victims, the incarcerated individuals presumed innocent, and many in personal economic turmoil.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Payment of Visiting Salaries | Excp 2010 | Excp 2011 |
|------|-------------|---|-----------|-----------|
|------|-------------|---|-----------|-----------|

Item Priority: 2

DESCRIPTION AND JUSTIFICATION:

Salary Parity:

House Bill 3135, which was enacted by the 80th Legislature, provided the same pay rate to former and retired judges who serve on assignment to district courts as the pay rate provided to former and retired judges who serve on assignment to appellate courts and county courts at law. Since the enactment of HB 3135, all judges who serve on assignment are paid the pro rata salary of the regular judge for whom they sit. This provision has resulted in a 15% increase in the amount paid to judges who serve on assignment and affected the visiting judge program budget accordingly.

Conclusion:

Due to an increase in assignments and the effects of the salary parity provided by HB 3135, the funds appropriated for the visiting judge program in Strategy A.1.2 for the 2008-09 biennium is insufficient. Failure to Increase this appropriation for the 2010-11 biennium will result in the program being underfunded next biennium as well.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Payment of Apportionment Funds Office of the State Prosecuting Attorney Item Priority: 3 | Excp 2010 | Excp 2011 |
|--|----------------------|---|-----------------|-----------------|
| Includes Funding for the Following Strategy or Strategies: 02-01-06 Felony Prosecutors: Reimbursements for Expenses of Office | | | | |
| Objects of Expense: | | | | |
| 4000 | Grants | | \$34,450 | \$34,450 |
| TOTAL OBJECT OF EXPENSE | | | \$34,450 | \$34,450 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$34,450 | \$34,450 |
| TOTAL METHOD OF FINANCING | | | \$34,450 | \$34,450 |

DESCRIPTION AND JUSTIFICATION:

This exceptional item is to add \$34,450 in both AY 2010 and AY 2011 tp make apportionment payments to the Office of the State Prosecuting Attorney which was included in the Professional Prosecutors Act by Senate Bill 497 of the 80th Legislative Regular Session.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Funding to Retain Full Operational Strength Item Priority: 4 | Excp 2010 | Excp 2011 |
|---|--------------------------|--|------------------|------------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-04 Public Integrity Unit, Travis County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$209,840 | \$317,802 |
| 1002 | Other Personnel Costs | | 69,946 | 105,934 |
| TOTAL OBJECT OF EXPENSE | | | \$279,786 | \$423,736 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$71,137 | \$127,620 |
| 006 | State Highway Fund | | 101,599 | 149,648 |
| 8042 | Insurance Maint Tax Fees | | 107,050 | 146,468 |
| TOTAL METHOD OF FINANCING | | | \$279,786 | \$423,736 |

DESCRIPTION AND JUSTIFICATION:

The Public Integrity Unit (PIU) investigates and prosecutes crimes related to state government, state tax fraud, and large-scale insurance fraud that victimize Texas citizens. The longstanding and continued success of these efforts justifies funding at a level that will permit PIU to operate at its full strength of 40 FTEs.

Budget forecasting has shown that baseline funding is insufficient to cover expected cost increases. Baseline funding will result in reductions in force of 6 FTEs in FY2010 and an additional 3 FTEs in FY2011, for a total reduction of 9 FTEs over the biennium. PIU has made a single exceptional item request for sufficient funding to retain 40 FTEs. PIU evaluated the impact of a 10% reduction in GR funding. PIU has a small operating budget and the majority of costs are employee compensation and related benefits. A 10% GR reduction would cause a devastating reduction in force of 10 FTEs in FY2010 and an additional 3 FTEs in 2011, for a total loss of 13 FTEs over the biennium (the reductions are detailed in schedule 6.I). This would reduce overall strength from 40 to 27 FTEs.

Without additional funding, PIU's operational performance will be compromised. A lack of resources can seriously deter PIU's ability to respond effectively to a growing number of complex complaints. Prompt review allows PIU to build cases before evidence is lost or destroyed and ensures that false or unsubstantiated allegations of misconduct will be quashed quickly and with minimal damage. Baseline funding will not permit PIU to promptly evaluate and investigate all complaints and may cause viable complaints to be turned away.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Funding to Retain Full Operational Strength Item Priority: 4 | Excp 2010 | Excp 2011 |
|-------------|--------------------|--|------------------|------------------|
|-------------|--------------------|--|------------------|------------------|

General State - Fund 0001 - The General State Division of the Public Integrity Unit requests additional funds be made available to restore funding to retain full operational strength.

Insurance Tax Fraud - Fund 8042 - The Insurance Tax Fraud Division of the Public Integrity Unit requests additional funds be made available to restore funding to retain full operational strength.

Motor Fuel Tax Fraud - Fund 036 - The Motor Fuel Tax Fraud Division of the Public Integrity Unit requests additional funds be made available to restore funding to retain full operational strength.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Administrative Costs - Criminal Division Item Priority: 5 | Excp 2010 | Excp 2011 |
|--|----------------------|--|-----------------|------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$80,424 | \$0 |
| TOTAL OBJECT OF EXPENSE | | | \$80,424 | \$0 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$80,424 | \$0 |
| TOTAL METHOD OF FINANCING | | | \$80,424 | \$0 |

DESCRIPTION AND JUSTIFICATION:

The Criminal Division requests authorization and funds to pay compensatory leave owed to employees of the Criminal Division who leave SPU service. Since the Criminal Division is funded out of Criminal Justice grant funds, it is subject to grant guidelines which do not allow for the accrual of leave other than leave accrued during the current grant year. Therefore, Criminal Division employees who leave SPU service do not get paid for unused vacation, compensatory time or sick time accrued in past years as SPU Civil and Juvenile Division employees, as well as other Walker County and State employees do. This amount is frozen to include only those amounts that have been accrued in past years. Now, every Criminal Division employee is expected to take all leave accrued during the current grant year and no leave will be carried over. This amount is estimated not to exceed a certain amount as determined by the Walker County Auditor's Office.

EXTERNAL/INTERNAL FACTORS:

The disparity between benefits received by Criminal Division employees and Civil and Juvenile Division employees requires authorization and funds to pay compensatory leave owed to employees of the Criminal Division who leave SPU service.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Retain Quality Staff - Criminal Division Item Priority: 6 | Excp 2010 | Excp 2011 |
|--|-------------------------|---|-----------------|-----------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$63,440 | \$63,440 |
| 1002 | Other Personnel Costs | | 25,376 | 25,376 |
| TOTAL OBJECT OF EXPENSE | | | \$88,816 | \$88,816 |
| Method of Financing: | | | | |
| 444 | Criminal Justice Grants | | \$88,816 | \$88,816 |
| TOTAL METHOD OF FINANCING | | | \$88,816 | \$88,816 |

DESCRIPTION AND JUSTIFICATION:

The staff of the Special Prosecution Unit are considered Walker County employees and are subject to the compensation policies of the Walker County Commissioner's Court. No existing legislation provides funding increases when compensation policy changes. Likewise, Special Prosecution Unit employees are not subject to compensation increases authorized by the State of Texas. The Executive Director conducted a salary survey of Assistant District Attorneys in counties whose populations are similar in size to the population of TDCJ employees and offenders. The Criminal Division prosecutors are paid significantly less than similarly situated Assistant District Attorneys with similar work and experience. This request also reflects an increase in the salaries of the Criminal Division's investigators who are paid well below similarly situated peace officers employed by the Department of Public Safety and the Office of the Inspector General. This increase is commensurate with others paid in the geographic area for similar work and experience. This increase will allow salaries to be competitive so the Criminal Division can maintain its qualified staff and attract additional staff.

EXTERNAL/INTERNAL FACTORS:

The Criminal Division requests additional funds be made available to keep salaries in line with similarly situated medium sized District Attorneys' Office staff in the State. These funds are necessary to attract and retain qualified, experienced staff.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Operating Costs - Criminal Division Item Priority: 7 | Excp 2010 | Excp 2011 |
|--|-------------------------|---|-----------------|-----------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 2002 | Fuels and Lubricants | | \$40,000 | \$40,000 |
| 2005 | Travel | | 20,000 | 20,000 |
| TOTAL OBJECT OF EXPENSE | | | \$60,000 | \$60,000 |
| Method of Financing: | | | | |
| 444 | Criminal Justice Grants | | \$60,000 | \$60,000 |
| TOTAL METHOD OF FINANCING | | | \$60,000 | \$60,000 |

DESCRIPTION AND JUSTIFICATION:

The Criminal Division requests these additional funds to effectively maintain the services that it provides to the counties in which it operates. Since these counties are located from Dalhart to Raymondville and from Beaumont to El Paso, Criminal Division employees must travel great distances to prosecute crimes which occur in TDCJ. Because of the large increase in fuel prices in addition to a change in the travel policy wherein employees are now paid a per diem rather than reimbursed for actual expenses, the Criminal Division is spending significantly more money on fuel and other travel-related costs.

EXTERNAL/INTERNAL FACTORS:

The increase in fuel costs plus a change in the travel policy wherein employees are now paid a per diem rather than reimbursed for actual expenses requires an increase in the Criminal Division's fuel and travel budgets.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase in Capital Expenditure Costs - Criminal Div Item Priority: 8 | Excp 2010 | Excp 2011 |
|--|----------------------|---|-----------------|------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 5000 | Capital Expenditures | | \$80,000 | \$0 |
| TOTAL OBJECT OF EXPENSE | | | \$80,000 | \$0 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$80,000 | \$0 |
| TOTAL METHOD OF FINANCING | | | \$80,000 | \$0 |

DESCRIPTION AND JUSTIFICATION:

The Criminal Division requests these additional funds to increase the services that it will be able to provide to the counties in which it operates. Since these counties are located from Dalhart to Brownsville and from Beaumont to El Paso, the Criminal Division needs reliable cars for travel across Texas. The 79th Legislature authorized DPS to transfer five vehicles to Walker County for the Criminal Division's use. The Criminal Division requests \$80,000 in additional general revenue funds to purchase new, reliable vehicles in order to effectively serve the counties in which it operates.

EXTERNAL/INTERNAL FACTORS:

Since six of the Unit's vehicles have in excess of 120,000 miles, the Unit needs at least five additional reliable vehicles to effectively serve the counties in which it operates.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Operating Costs - Criminal Division Item Priority: 9 | Excp 2010 | Excp 2011 |
|--|--------------------------------|---|------------------|------------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | | \$803,000 | \$803,000 |
| 2002 | Fuels and Lubricants | | 20,000 | 20,000 |
| 2003 | Consumable Supplies | | 8,000 | 8,000 |
| 2005 | Travel | | 10,000 | 10,000 |
| 2006 | Rent - Building | | 10,000 | 10,000 |
| 2007 | Rent - Machine and Other | | 20,000 | 20,000 |
| 2009 | Other Operating Costs | | 121,100 | 121,100 |
| TOTAL OBJECT OF EXPENSE | | | \$992,100 | \$992,100 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$992,100 | \$992,100 |
| TOTAL METHOD OF FINANCING | | | \$992,100 | \$992,100 |

DESCRIPTION AND JUSTIFICATION:

The 80th Legislature increased the number of civil commitment cases to be tried from 15 cases per year in FY 2007 to 25 cases in FY 2008 and 50 cases in FY 2009 and budgeted funds to civilly commit 25 individuals per year. Currently, the Civil Division has civilly committed 109 individuals and has 16 cases pending trial. The Unit is filing cases to meet the performance measure of 50 cases per year but needs additional funding in order to try the cases. The additional funds requested are needed to adequately try an additional 25 individuals per year. This money primarily would pay for qualified experts for 25 additional trials per year. In addition, filing fees in Montgomery County are \$2,755 per case. This exceptional item anticipates additional money to file 25 more cases. Additional funds are requested to accommodate the operating costs associated with the additional 3 FTE's requested in a previous Exceptional Item Request. These funds include money for new furniture, computers, communication costs, training costs, rental costs, travel costs, utility costs and insurance and bond costs.

EXTERNAL/INTERNAL FACTORS:

This Exceptional Item Request will allow the Civil Division to meet its performance measure of trying 50 civil commitment cases in FY 2010 and 2011.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Attract Quality Staff - Civil Division Item Priority: 10 | Excp 2010 | Excp 2011 |
|--|-----------------------|--|------------------|------------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$174,410 | \$174,410 |
| 1002 | Other Personnel Costs | | 69,764 | 69,764 |
| TOTAL OBJECT OF EXPENSE | | | \$244,174 | \$244,174 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$244,174 | \$244,174 |
| TOTAL METHOD OF FINANCING | | | \$244,174 | \$244,174 |

DESCRIPTION AND JUSTIFICATION:

The 80th Legislature increased the number of civil commitment cases to be tried from 15 cases per year in FY 2007 to 25 cases in FY 2008 and 50 cases in FY 2009 and budgeted funds to civilly commit 25 individuals per year. Currently, the Civil Division has civilly committed 109 individuals and has 16 cases pending trial. The Unit is filing cases to meet the performance measure of 50 cases per year but needs additional personnel in order to try the cases. The additional funds requested are needed to adequately try an additional 25 individuals per year. The additional case filings, trials, appeals, and biennial reviews which will be occurring simultaneously during fiscal years 2010 and 2011 will necessitate the addition of two trial attorneys at salaries of \$64,000 per year and one investigator at a salary of \$35,000 per year plus benefits. This additional staff combined with current staff will allow the Civil Division to handle the increased caseload.

EXTERNAL/INTERNAL FACTORS:

The Civil Division requests additional funds be made available to attract qualified staff. The Civil Division anticipates needing two additional full time attorneys and one additional investigator. The addition of these FTE's will create an additional trial team to assist in handling the increased caseload.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Restore Personnel Costs - Civil Division Item Priority: 11 | Excp 2010 | Excp 2011 |
|--|-----------------------|--|-----------------|-----------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1002 | Other Personnel Costs | | \$32,000 | \$32,000 |
| TOTAL OBJECT OF EXPENSE | | | \$32,000 | \$32,000 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$32,000 | \$32,000 |
| TOTAL METHOD OF FINANCING | | | \$32,000 | \$32,000 |

DESCRIPTION AND JUSTIFICATION:

These funds are necessary to restore benefit costs to the Civil Division which are transferred to the Criminal Division to cover increased benefit costs on General Revenue-funded raises for Criminal Division employees. Since the Criminal Division is funded out of Criminal Justice Grant funds, increases in benefit costs on the portion of the raises that are General Revenue-funded must also be funded by General Revenue funds.

EXTERNAL/INTERNAL FACTORS:

The Civil Division requests additional funds be made available to restore benefit costs to the Civil Division so as to pay all the benefit costs associated with the General Revenue-funded raises paid to the Criminal Division's employees.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Retain Quality Staff - Civil Division Item Priority: 12 | Excp 2010 | Excp 2011 |
|--|-----------------------|---|------------------|------------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$77,831 | \$77,831 |
| 1002 | Other Personnel Costs | | 31,132 | 31,132 |
| TOTAL OBJECT OF EXPENSE | | | \$108,963 | \$108,963 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$108,963 | \$108,963 |
| TOTAL METHOD OF FINANCING | | | \$108,963 | \$108,963 |

DESCRIPTION AND JUSTIFICATION:

The staff of the Civil Division are considered Walker County employees and are subject to the compensation policies of the Walker County Commissioner's Court. No existing legislation provides funding increases when compensation policy changes. Likewise, the Civil Division employees are not subject to compensation increases authorized by the State of Texas unless specifically authorized by statute. The attorneys employed by the Civil Division are making substantially less than civil attorneys in the private sector. This increase will allow salaries to be competitive so the Civil Division can maintain its qualified staff and attract additional staff.

EXTERNAL/INTERNAL FACTORS:

The Civil Division requests additional funds be made available to keep salaries in line with similarly situated medium-sized District Attorneys' Office staff in the State. These funds are necessary to attract and retain qualified, experienced staff. The Unit is under pressure to attract and retain the most competent and experienced employees to handle the ever-increasing caseload.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase in Capital Expenditure Costs - Civil Div Item Priority: 13 | Excp 2010 | Excp 2011 |
|--|----------------------|---|-----------------|------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 5000 | Capital Expenditures | | \$80,000 | \$0 |
| TOTAL OBJECT OF EXPENSE | | | \$80,000 | \$0 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$80,000 | \$0 |
| TOTAL METHOD OF FINANCING | | | \$80,000 | \$0 |

DESCRIPTION AND JUSTIFICATION:

All four of the Civil Division's cars are nine years old and have in excess of 60,000 miles on them. The Civil Division's caseload has increased from 15 cases per year from 1999 through 2007 to 50 cases per year beginning in 2009 and the Civil Division needs new, reliable vehicles to meet this increase in demand for its services.

EXTERNAL/INTERNAL FACTORS:

Since all four of the Civil Division's vehicles have in excess of 60,000 miles, the Unit needs new, reliable vehicles to effectively meet the increase in demand for its services.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Operating Costs - Juvenile Division Item Priority: 14 | Excp 2010 | Excp 2011 |
|--|----------------------|--|-----------------|-----------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 2002 | Fuels and Lubricants | | \$10,000 | \$10,000 |
| TOTAL OBJECT OF EXPENSE | | | \$10,000 | \$10,000 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$10,000 | \$10,000 |
| TOTAL METHOD OF FINANCING | | | \$10,000 | \$10,000 |

DESCRIPTION AND JUSTIFICATION:

The Juvenile Division requests these additional funds to effectively maintain the services that it provides to the counties in which it operates. Since these counties are located from Pyote to Edinburg and from Beaumont to Vernon, Juvenile Division employees must travel great distances to prosecute crimes which occur in TYC. Because of the large increase in fuel prices, the Juvenile Division is spending significantly more money on fuel and other travel-related costs than anticipated.

EXTERNAL/INTERNAL FACTORS:

The increase in fuel costs requires an increase in the Juvenile Division's fuel budgets.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Retain Quality Staff - Juvenile Division Item Priority: 15 | Excp 2010 | Excp 2011 |
|--|-----------------------|--|-----------------|-----------------|
| Includes Funding for the Following Strategy or Strategies: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$25,482 | \$25,482 |
| 1002 | Other Personnel Costs | | 10,193 | 10,193 |
| TOTAL OBJECT OF EXPENSE | | | \$35,675 | \$35,675 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$35,675 | \$35,675 |
| TOTAL METHOD OF FINANCING | | | \$35,675 | \$35,675 |

DESCRIPTION AND JUSTIFICATION:

The staff of the Special Prosecution Unit are considered Walker County employees and are subject to the compensation policies of the Walker County Commissioner's Court. No existing legislation provides funding increases when compensation policy changes. Likewise, Special Prosecution Unit employees are not subject to compensation increases authorized by the State of Texas. The Executive Director conducted a salary survey of Assistant District Attorneys in counties whose populations are similar in size to the population of TDCJ employees and offenders. The Juvenile Division prosecutors are paid significantly less than similarly situated Assistant District Attorneys with similar work and experience. This request also reflects an increase in the salaries of the Juvenile Division's investigators who are paid well below similarly situated peace officers employed by the Department of Public Safety and the Office of the Inspector General. This increase is commensurate with others paid in the geographic area for similar work and experience. This increase will allow salaries to be competitive so the Juvenile Division can maintain its qualified staff and attract additional staff.

EXTERNAL/INTERNAL FACTORS:

The Juvenile Division requests additional funds be made available to keep salaries in line with similarly situated medium sized District Attorneys' Office staff in the State. These funds are necessary to attract and retain qualified, experienced staff.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: | Sex Offender Treatment and Supervision | Excp 2010 | Excp 2011 |
|---------------------------|--|----------------|---|-------------|-------------|
| | | Item Priority: | 16 | | |
| | Includes Funding for the Following Strategy or Strategies: | | 04-01-09 Sex Offender Treatment and Supervision | | |
| Objects of Expense: | | | | | |
| 4000 | Grants | | | \$1,330,446 | \$2,476,022 |
| TOTAL OBJECT OF EXPENSE | | | | \$1,330,446 | \$2,476,022 |
| Method of Financing: | | | | | |
| 0001 | General Revenue Fund | | | \$1,330,446 | \$2,476,022 |
| TOTAL METHOD OF FINANCING | | | | \$1,330,446 | \$2,476,022 |

DESCRIPTION AND JUSTIFICATION:

This program monitors sexually violent predators who have been civilly committed because they present high risk of re-offense and serious threat to public safety. DSHS is requesting these amounts in addition to the LAR base identified for the SVP Program. This request is based on the number of offenders to be served in the program at the end of fiscal year 09 and the Special Prosecution's Unit projection of an additional 50 trials per year in the 2010-11 biennium. The SVP Program maintains a case monitor-to-client ratio of 1:10 to ensure adequate offender containment and public safety, thus we are requesting an additional 5 FTEs per year in the 2010-11 biennium. In addition, we project increased professional fees and services based on more offenders admitted to the program (e.g., sex offender treatment, GPS monitoring), as well as higher staff and client travel expenses.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: | Payment for Multi District Litigation Cases | Excp 2010 | Excp 2011 |
|----------------------------------|----------------------|-------------------------|---|-----------------|-----------------|
| | | Allocation to Strategy: | 01-01-01 District Judge salaries: Estimated | | |
| Objects of Expense: | | | | | |
| 1001 | Salaries and Wages | | | \$60,000 | \$60,000 |
| TOTAL OBJECT OF EXPENSE | | | | \$60,000 | \$60,000 |
| Method of Financing: | | | | | |
| 0001 | General Revenue Fund | | | \$60,000 | \$60,000 |
| TOTAL METHOD OF FINANCING | | | | \$60,000 | \$60,000 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Payment of Visiting Judge Salaries | Excp 2010 | Excp 2011 |
|--|----------------------|---|------------------|------------------|
| Allocation to Strategy: 01-01-02 Visiting Judges - Regions | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$941,750 | \$941,750 |
| TOTAL OBJECT OF EXPENSE | | | \$941,750 | \$941,750 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$941,750 | \$941,750 |
| TOTAL METHOD OF FINANCING | | | \$941,750 | \$941,750 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: | Excp 2010 | Excp 2011 |
|-----------------------------|----------------------------------|--|-----------------|-----------------|
| | | Payment of Apportionment Funds | | |
| | | Office of the State Prosecuting Attorney | | |
| | | Allocation to Strategy: 02-01-06 Felony Prosecutors Reimbursement for Expenses of Office | | |
| Objects of Expense: | | | | |
| 4000 | Grants | | \$34,450 | \$34,450 |
| | TOTAL OBJECT OF EXPENSE | | \$34,450 | \$34,450 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$34,450 | \$34,450 |
| | TOTAL METHOD OF FINANCING | | \$34,450 | \$34,450 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Public Integrity Unit, Travis County Funding to Retain Full Operational Strength | Excp 2010 | Excp 2011 |
|---|--------------------------|--|------------------|------------------|
| Allocation to Strategy: 04-01-04 Public Integrity Unit, Travis County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$209,840 | \$317,802 |
| 1002 | Other Personnel Costs | | 69,946 | 105,934 |
| TOTAL OBJECT OF EXPENSE | | | \$279,786 | \$423,736 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$71,137 | \$127,620 |
| 006 | State Highway Fund | | 101,599 | 149,648 |
| 8042 | Insurance Maint Tax Fees | | 107,050 | 146,468 |
| TOTAL METHOD OF FINANCING | | | \$279,786 | \$423,736 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Administrative Costs - Criminal Division | Excp 2010 | Excp 2011 |
|---|----------------------------------|--|-----------------|------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$80,424 | \$0 |
| | TOTAL OBJECT OF EXPENSE | | \$80,424 | \$0 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$80,424 | \$0 |
| | TOTAL METHOD OF FINANCING | | \$80,424 | \$0 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Retain Quality Staff - Criminal Division | Excp 2010 | Excp 2011 |
|--|-------------------------|---|-----------------|-----------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$63,440 | \$63,440 |
| 1002 | Other Personnel Costs | | 25,376 | 25,376 |
| TOTAL OBJECT OF EXPENSE | | | \$88,816 | \$88,816 |
| Method of Financing: | | | | |
| 444 | Criminal Justice Grants | | \$88,816 | \$88,816 |
| TOTAL METHOD OF FINANCING | | | \$88,816 | \$88,816 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Operating Costs - Criminal Division | Excp 2010 | Excp 2011 |
|---|-------------------------|---|-----------------|-----------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 2002 | Fuels and Lubricants | | \$40,000 | \$40,000 |
| 2005 | Travel | | 20,000 | 20,000 |
| TOTAL OBJECT OF EXPENSE | | | \$60,000 | \$60,000 |
| Method of Financing: | | | | |
| 444 | Criminal Justice Grants | | \$60,000 | \$60,000 |
| TOTAL METHOD OF FINANCING | | | \$60,000 | \$60,000 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase in Capital Expenditure Costs - Criminal Div | Excp 2010 | Excp 2011 |
|---|----------------------|---|-----------------|------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 5000 | Capital Expenditures | | \$80,000 | \$0 |
| TOTAL OBJECT OF EXPENSE | | | \$80,000 | \$0 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$80,000 | \$0 |
| TOTAL METHOD OF FINANCING | | | \$80,000 | \$0 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Operating Costs - Criminal Division | Excp 2010 | Excp 2011 |
|---|--------------------------------|---|------------------|------------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | | \$803,000 | \$803,000 |
| 2002 | Fuels and Lubricants | | 20,000 | 20,000 |
| 2003 | Consumable Supplies | | 8,000 | 8,000 |
| 2005 | Travel | | 10,000 | 10,000 |
| 2006 | Rent - Building | | 10,000 | 10,000 |
| 2007 | Rent - Machine and Other | | 20,000 | 20,000 |
| 2009 | Other Operating Costs | | 121,100 | 121,100 |
| TOTAL OBJECT OF EXPENSE | | | \$992,100 | \$992,100 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$992,100 | \$992,100 |
| TOTAL METHOD OF FINANCING | | | \$992,100 | \$992,100 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Attract Quality Staff - Civil Division | Excp 2010 | Excp 2011 |
|---|-----------------------|---|------------------|------------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$174,410 | \$174,410 |
| 1002 | Other Personnel Costs | | 69,764 | 69,764 |
| TOTAL OBJECT OF EXPENSE | | | \$244,174 | \$244,174 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$244,174 | \$244,174 |
| TOTAL METHOD OF FINANCING | | | \$244,174 | \$244,174 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Restore Personnel Costs - Civil Division | Excp 2010 | Excp 2011 |
|--|----------------------------------|---|-----------------|-----------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1002 | Other Personnel Costs | | \$32,000 | \$32,000 |
| | TOTAL OBJECT OF EXPENSE | | \$32,000 | \$32,000 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$32,000 | \$32,000 |
| | TOTAL METHOD OF FINANCING | | \$32,000 | \$32,000 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Retain Quality Staff - Civil Division | Excp 2010 | Excp 2011 |
|---|-----------------------|--|------------------|------------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$77,831 | \$77,831 |
| 1002 | Other Personnel Costs | | 31,132 | 31,132 |
| TOTAL OBJECT OF EXPENSE | | | \$108,963 | \$108,963 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$108,963 | \$108,963 |
| TOTAL METHOD OF FINANCING | | | \$108,963 | \$108,963 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase in Capital Expenditure Costs - Civil Div | Excp 2010 | Excp 2011 |
|---|----------------------|--|-----------------|------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 5000 | Capital Expenditures | | \$80,000 | \$0 |
| TOTAL OBJECT OF EXPENSE | | | \$80,000 | \$0 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$80,000 | \$0 |
| TOTAL METHOD OF FINANCING | | | \$80,000 | \$0 |

DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Increase Operating Costs - Juvenile Division | Excp 2010 | Excp 2011 |
|---|----------------------|---|-----------------|-----------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 2002 | Fuels and Lubricants | | \$10,000 | \$10,000 |
| TOTAL OBJECT OF EXPENSE | | | \$10,000 | \$10,000 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$10,000 | \$10,000 |
| TOTAL METHOD OF FINANCING | | | \$10,000 | \$10,000 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: Retain Quality Staff - Juvenile Division | Excp 2010 | Excp 2011 |
|--|-----------------------|---|-----------------|-----------------|
| Allocation to Strategy: 04-01-05 Special Prosecution Unit - Walker County | | | | |
| Objects of Expense: | | | | |
| 1001 | Salaries and Wages | | \$25,482 | \$25,482 |
| 1002 | Other Personnel Costs | | 10,193 | 10,193 |
| TOTAL OBJECT OF EXPENSE | | | \$35,675 | \$35,675 |
| Method of Financing: | | | | |
| 0001 | General Revenue Fund | | \$35,675 | \$35,675 |
| TOTAL METHOD OF FINANCING | | | \$35,675 | \$35,675 |

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Code | Description | Item Name: | Sex Offender Treatment and Supervision | Excp 2010 | Excp 2011 |
|----------------------------------|----------------------|-------------------------|---|--------------------|--------------------|
| | | Allocation to Strategy: | 04-01-09 Sex Offender Treatment and Supervision | | |
| Objects of Expense: | | | | | |
| 4000 | Grants | | | \$1,330,446 | \$2,476,022 |
| TOTAL OBJECT OF EXPENSE | | | | \$1,330,446 | \$2,476,022 |
| Method of Financing: | | | | | |
| 0001 | General Revenue Fund | | | \$1,330,446 | \$2,476,022 |
| TOTAL METHOD OF FINANCING | | | | \$1,330,446 | \$2,476,022 |

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Statewide Goal/Benchmark: n/a

GOAL: 1 Judicial Salaries and Payments

Service Categories:

OBJECTIVE: 1 Judicial Salaries and Payments

Service: n/a Income: n/a Age: n/a

STRATEGY: 1 District Judges - District Judge Salaries

| Code | Description | Excp 2010 | Excp 2011 |
|----------------------------------|----------------------|-----------------|-----------------|
| Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$60,000 | \$60,000 |
| Total, Objects of Expense | | \$60,000 | \$60,000 |
| METHOD OF FINANCING | | | |
| 0001 | General Revenue Fund | \$60,000 | \$6,000 |
| Total, Method of Finance | | \$60,000 | \$6,000 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

District Judges Salaries

Multi District Litigation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Statewide Goal/Benchmark: n/a

GOAL: 1 Judicial Salaries and Payments

Service Categories:

OBJECTIVE: 1 Judicial Salaries and Payments

Service: n/a Income: n/a Age: n/a

STRATEGY: 2 Visiting Judges: Regions

| Code | Description | Excp 2010 | Excp 2011 |
|----------------------------------|----------------------|------------------|------------------|
| Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$941,750 | \$941,750 |
| Total, Objects of Expense | | \$941,750 | \$941,750 |
| METHOD OF FINANCING | | | |
| 0001 | General Revenue Fund | \$941,750 | \$941,750 |
| Total, Method of Finance | | \$941,750 | \$941,750 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Visiting Judge Regions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|----------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 2 | Prosecutor Salaries and Payments | | Service Categories: | |
| OBJECTIVE: | 1 | Prosecutor Salaries and Payments | | Service: | n/a |
| STRATEGY: | 6 | Felony Prosecutors: Expenses | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Excp 2010 | Excp 2011 |
|----------------------------------|----------------------|-----------------|-----------------|
| Objects of Expense: | | | |
| 4000 | Grants | \$34,450 | \$34,450 |
| Total, Objects of Expense | | \$34,450 | \$34,450 |
| METHOD OF FINANCING | | | |
| 0001 | General Revenue Fund | \$34,450 | \$34,450 |
| Total, Method of Finance | | \$34,450 | \$34,450 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Payment of Apportionment to the Office of the State Prosecuting Attorney

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Statewide Goal/Benchmark: n/a

GOAL: 4 Special Programs

Service Categories:

OBJECTIVE: 1 Special Programs

Service: n/a Income: n/a Age: n/a

STRATEGY: 4 Public Integrity Unit: Travis County

| Code | Description | Excp 2010 | Excp 2011 |
|----------------------------------|--------------------------|------------------|------------------|
| Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$209,840 | \$317,802 |
| 1002 | Other Personnel Costs | 69,946 | 105,934 |
| Total, Objects of Expense | | \$279,786 | \$423,736 |
| METHOD OF FINANCING | | | |
| 0001 | General Revenue Fund | \$71,137 | \$127,620 |
| 006 | State Highway Fund | 101,599 | 149,648 |
| 8042 | Insurance Maint Tax Fees | 107,050 | 146,468 |
| Total, Method of Finance | | \$279,786 | \$423,736 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Public Integrity Unit, Travis County

Funding to Retain Full Operational Strength

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|---|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 5 | Special Prosecution Unit: Walker County | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Excp 2010 | Excp 2011 |
|----------------------------------|--------------------------------|--------------------|--------------------|
| Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$341,163 | \$341,163 |
| 1002 | Other Personnel Costs | 248,889 | 168,465 |
| 2001 | Professional Fees and Services | 803,000 | 803,000 |
| 2002 | Fuels and Lubricants | 70,000 | 70,000 |
| 2003 | Consumable Supplies | 8,000 | 8,000 |
| 2005 | Travel | 30,000 | 30,000 |
| 2006 | Rent - Building | 10,000 | 10,000 |
| 2007 | Rent - Machine and Other | 20,000 | 20,000 |
| 2009 | Other Operating Costs | 121,100 | 121,000 |
| 5000 | Capital Expenditures | 160,000 | 0 |
| Total, Objects of Expense | | \$1,812,152 | \$1,571,628 |
| METHOD OF FINANCING | | | |
| 0001 | General Revenue Fund | \$1,663,336 | \$1,422,912 |
| 444 | Criminal Justice Grants | 148,816 | 148,816 |
| Total, Method of Finance | | \$1,812,152 | \$1,571,728 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Increase Administrative Costs - Criminal Division
Retain Quality Staff - Criminal Division
Increase Operating Costs - Criminal Division

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Statewide Goal/Benchmark: n/a

GOAL: 4 Special Programs

Service Categories:

OBJECTIVE: 1 Special Programs

Service: n/a Income: n/a Age: n/a

STRATEGY: 5 Special Prosecution Unit: Walker County

| Code | Description | Excp 2010 | Excp 2011 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Increase in Capital Expenditure Costs - Criminal Div

Increase Operating Costs - Criminal Division

Attract Quality Staff - Civil Division

Restore Personnel Costs - Civil Division

Retain Quality Staff - Civil Division

Increase in Capital Expenditure Costs - Civil Div

Increase Operating Costs - Juvenile Division

Retain Quality Staff - Juvenile Division

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1

| | | | | | |
|--------------|------------|--------------------------------------|--|---------------------------|-----|
| Agency Code: | 241 | Agency Name: | Judiciary Section, Comptroller's Department | Statewide Goal/Benchmark: | n/a |
| GOAL: | 4 | Special Programs | | Service Categories: | |
| OBJECTIVE: | 1 | Special Programs | | Service: | n/a |
| STRATEGY: | 9 | Sex Offender Treatment & Supervision | | Income: | n/a |
| | | | | Age: | n/a |

| Code | Description | Excp 2010 | Excp 2011 |
|----------------------------------|----------------------|--------------------|--------------------|
| Objects of Expense: | | | |
| 4000 | Grants | \$1,330,446 | \$2,476,022 |
| Total, Objects of Expense | | \$1,330,446 | \$2,476,022 |
| METHOD OF FINANCING | | | |
| 0001 | General Revenue Fund | \$1,330,446 | \$2,476,022 |
| Total, Method of Finance | | \$1,330,446 | \$2,476,022 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Sex Offender Treatment and Supervision

6.B. CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Special Prosecution Unit 04-01-05

| Item | 2008-2009 | | 2010-2011 | |
|--|------------------|---------------------|-----------|-----|
| | Amount | MOF | Amount | MOF |
| 2009 - Other Operating Expense | | | | |
| - Badges | \$893 | 001-General Revenue | | |
| - Refrigerator | 517 | 001-General Revenue | | |
| - TV/DVD/VCR/Stand | 375 | 001-General Revenue | | |
| - Furniture | 9,471 | 001-General Revenue | | |
| - Shredders | 2,320 | 001-General Revenue | | |
| - Cabinets/File Cabinets/Tables | 909 | 001-General Revenue | | |
| - Computers/Software/Printers/Scanners | 21,270 | 001-General Revenue | | |
| - Phone System/Phones | 18,036 | 001-General Revenue | | |
| - Security System | 6,575 | 001-General Revenue | | |
| - Database Software | 1,798 | 001-General Revenue | | |
| 5000 - Capital Expenditures | 79,170 | 001-General Revenue | | |
| - Vehicles (5) | | | | |
| Total, One-Time Expenditures | \$141,334 | | | |

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Fund | Account | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|-------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>573</u> | Judicial Fund | | | | | |
| | Beginning Balance (Estimated) | \$9,814,299 | \$9,630,737 | \$9,905,562 | \$10,408,889 | \$10,912,216 |
| | Estimated Revenue | | | | | |
| | 3014 Mtr. Vehicle Registration Fees | 18,280 | 16,960 | 16,960 | 16,960 | 16,960 |
| | 3195 Additional Legal Services Fee | 2,018,868 | 1,420,296 | 1,420,296 | 1,420,296 | 1,420,296 |
| | 3704 Court Costs | 49,286,734 | 51,828,600 | 54,328,600 | 54,328,600 | 54,328,600 |
| | 3709 District Court Suit-Filing Fee | 11,891,792 | 11,673,437 | 11,673,437 | 11,673,437 | 11,673,437 |
| | 3711 Judicial Fees | 658,438 | 848,214 | 848,214 | 848,214 | 848,214 |
| | 3719 Fees/Copies or Filing records | 23,028 | 17,004 | 17,004 | 17,004 | 17,004 |
| | 3725 State Grants Pass-thru Revenue | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| | Subtotal: Actual Estimated Revenue | \$66,397,140 | \$68,304,511 | \$70,804,511 | \$70,804,511 | \$70,804,511 |
| | Total Available | \$76,211,439 | \$77,935,248 | \$80,710,073 | \$81,213,400 | \$81,716,727 |
| | Deductions | | | | | |
| | Salaries/Wages/Benefits | (\$36,650,679) | (\$33,955,677) | (\$34,955,677) | (\$34,955,677) | (\$34,955,677) |
| | Payments/Grants to Counties | (13,311,961) | (18,745,152) | (20,016,650) | (20,016,650) | (20,016,650) |
| | Supreme Court Expenditures | (13,879,873) | (13,590,668) | (13,590,668) | (13,590,668) | (13,590,668) |
| | ERS for H. B. 11 Benefit costs | (2,738,189) | (1,738,189) | (1,738,189) | (1,738,189) | (1,738,189) |
| | Total, Deductions | (\$66,580,702) | (\$68,029,686) | (\$70,301,184) | (\$70,301,184) | (\$70,301,184) |
| | Ending Fund/Account Balance | \$9,630,737 | \$9,905,562 | \$10,408,889 | \$10,912,216 | \$11,415,543 |

REVENUE ASSUMPTIONS**CONTACT PERSON** Leonard Higgins

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

| Fund | Account | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|-------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 303 | Felony Prosecutor Supplement Fund | | | | | |
| | Beginning Balance (Unencumbered) | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | Estimated Revenue | | | | | |
| | 3858 Bail Bond Surety Fees | \$4,613,530 | \$6,276,565 | \$6,276,565 | \$6,276,565 | \$6,276,565 |
| | Subtotal: Actual Estimated Revenue | \$4,613,530 | \$6,276,565 | \$6,276,565 | \$6,276,565 | \$6,276,565 |
| | Total Available | \$6,113,530 | \$7,776,565 | \$7,776,565 | \$7,776,565 | \$7,776,565 |
| | Deductions | | | | | |
| | Payments/Grants to Counties | (\$4,613,530) | (\$6,276,565) | (\$6,276,565) | (\$6,276,565) | (\$6,276,565) |
| | Total, Deductions | (\$4,613,530) | (\$6,276,565) | (\$6,276,565) | (\$6,276,565) | (\$6,276,565) |
| | Ending Fund/Account Balance | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |

REVENUE ASSUMPTIONS**CONTACT PERSON** Leonard Higgins

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Approved Reduction Amount

\$17,128,493

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

| Agency Code: 241 | | | Agency Name: Comptroller's Judiciary Section | | | | | | | FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009) | Revenue Impact? Y/N | Cumulative GR related reduction as a % of Approved Base |
|-----------------------------------|----------------|--|---|---------------|---------|-------|---------------|-------|-------|--|---------------------|---|
| Rank | Reduction Item | | Biennial Application of 10% Percent Reduction | | | | | | | | | |
| | Strat | Name | GR | GR-Dedicated | Federal | Other | All Funds | FY 08 | FY 09 | | | |
| 1 | 1-1-1 | District Judges | 6,330,433 | | | | \$ 6,330,433 | | | | 3.7% | |
| 2 | 1-1-2 | Visiting Judges - Regions | 856,139 | | | | \$ 856,139 | | | | 4.2% | |
| 3 | 1-1-3 | Visiting Judges - Appellate | 76,124 | | | | \$ 76,124 | | | | 4.2% | |
| 4 | 1-1-4 | Local Admin. Judge Supplement | 15,000 | | | | \$ 15,000 | | | | 4.2% | |
| 5 | 1-1-5 | District Judges: Travel | 71,200 | | | | \$ 71,200 | | | | 4.3% | |
| 6 | 1-1-6 | Judicial Salary Per Diem | 60,400 | | | | \$ 60,400 | | | | 4.3% | |
| 7 | 2-1-1 | District Attorneys: Salaries | 211,536 | | | | \$ 211,536 | | | | 4.4% | |
| 8 | 2-1-2 | Professional Prosecutors: Salaries | 2,889,634 | | | | \$ 2,889,634 | | | | 6.1% | |
| 9 | 2-1-3 | Felony Prosecutors: Salaries | 43,242 | | | | \$ 43,242 | | | | 6.2% | |
| 10 | 2-1-4 | Prosecutors: Subchapter C | 27,205 | | | | \$ 27,205 | | | | 6.2% | |
| 11 | 2-1-5 | Felony Prosecutors: Travel | 56,700 | | | | \$ 56,700 | | | | 6.2% | |
| 12 | 2-1-6 | Felony Prosecutors: Expenses | 1,060,756 | | | | \$ 1,060,756 | | | | 6.8% | |
| 13 | 2-1-7 | Travis Co. Asst. DA Supplements | 1,123 | | | | \$ 1,123 | | | | 6.8% | |
| 14 | 3-1-1 | Const Co. Judge GR/573 | 216,000 | | | | \$ 216,000 | | | | 7.0% | |
| 15 | 4-1-2 | County Attorney Supplement | 872,319 | | | | \$ 872,319 | | | | 7.5% | |
| 16 | 4-1-3 | Witness Expense | 263,000 | | | | \$ 263,000 | | | | 7.6% | |
| 17 | 4-1-4 | Public Integrity Unit, Travis Co. | 264,154 | 241,737 | | | \$ 505,891 | | | | 7.9% | |
| 18 | 4-1-5 | Special Prosecution Unit, Walker Co. - Juvenile Division | 256,000 | | | | \$ 256,000 | | | | 8.1% | |
| 19 | 4-1-5 | Special Prosecution Unit, Walker Co. - Juvenile Division | 96,000 | | | | \$ 96,000 | | | | 8.1% | |
| 20 | 4-1-5 | Special Prosecution Unit, Walker Co. - Juvenile Division | 72,000 | | | | \$ 72,000 | | | | 8.2% | |
| 21 | 4-1-5 | Special Prosecution Unit, Walker Co. - Juvenile Division | 169,600 | | | | \$ 169,600 | | | | 8.3% | |
| 22 | 4-1-5 | Special Prosecution Unit, Walker Co. - Juvenile Division | 22,000 | | | | \$ 22,000 | | | | 8.3% | |
| 23 | 4-1-5 | Special Prosecution Unit, Walker Co. - Civil Division | 37,224 | | | | \$ 37,224 | | | | 8.3% | |
| 24 | 4-1-6 | Death Penalty Representation | 100,000 | | | | \$ 100,000 | | | | 8.4% | |
| 25 | 4-1-7 | National Center for State Courts | 70,582 | | | | \$ 70,582 | | | | 8.4% | |
| 26 | 4-1-8 | Juror Pay | 2,160,400 | | | | \$ 2,160,400 | | | | 9.7% | |
| 24 | 4-1-9 | Sex Offender Treatment and Supervision | 587,985 | | | | \$ 587,985 | | | | 10.0% | |
| Agency Biennial Total | | | \$ 16,886,756 | \$ 241,737 | \$ - | \$ - | \$ 17,128,493 | 0.0 | 0.0 | | 10.0% | |
| Agency Biennial Total (GR + GR-D) | | | | \$ 17,128,493 | | | | | | | | |

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

81st Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 District Judges

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

2 Visiting Judges - Regions

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

3 Visiting Judges - Appellate

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

4 Local Admin. Judge Supplement

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

5 District Judges: Travel

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

6 Judicial Salary Per Diem

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

7 District Attorneys: Salaries

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

8 Professional Prosecutors: Salaries

All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action.

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

81st Regular Session, Agency Submission, Version 1

| | |
|---|---|
| Agency Code: 241 Agency Name: Judiciary Section, Comptroller's Department | |
| Rank / Name | Explanation of Impact to Programs and Revenue Collections |
| 9 Felony Prosecutors: Salaries | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 10 Prosecutors: Subchapter C | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 11 Felony Prosecutors: Travel | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 12 Felony Prosecutors: Expenses | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 13 Travis Co. Asst. DA Supplements | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 14 Const Co. Judge GR/573 | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 15 County Attorney Supplement | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 16 Witness Expense | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 17 Public Integrity Unit, Travis Co. | A reduction to the Public Integrity Unit (PIU) appropriation to 10% below baseline would have a devastating impact on PIU's ability to effectively perform its duties. PIU is a small entity with only 40 FTEs and a relatively small operating budget. PIU would have to absorb the entire 10% reduction by reducing employee compensation and related costs. The operating budget could not absorb such a reduction. The effect of a 10% reduction in funding, coupled with expected increases in costs, would be a reduction in force of 10 FTEs for FY2010 and an additional 3 FTEs in FY2011 for a total loss of 13 FTEs over the biennium. PIU's operational strength would drop from 40 FTEs to 27 FTEs, which would make it difficult for PIU to continue handling the pending criminal cases and the significant number of complaints and cases referred for prosecution. PIU would most likely have to decline some number of case referrals. Because many of the cases handled by PIU involve crimes perpetrated against the State of Texas in the form of fraud against state programs, tampering with governmental records and state tax fraud, this would translate into a reduction in the amount of restitution ordered and collected and the number of criminals held responsible for or deterred from criminal conduct. |

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

81st Regular Session, Agency Submission, Version 1

| | |
|---|--|
| Agency Code: 241 Agency Name: Judiciary Section, Comptroller's Department | |
| Rank / Name | Explanation of Impact to Programs and Revenue Collections |
| 18 Special Prosecution Unit, Walker Co. - Juvenile Division | This reduction will eliminate two attorney positions at salaries of \$64,000 per year that have never been filled. When the 80th Legislature requested that the Special Prosecution Unit prosecute cases arising from the Texas Youth Commission, the SPU created a budget which included these positions. However, these positions have not been filled and it is not anticipated that they will be filled. |
| 19 Special Prosecution Unit, Walker Co. - Juvenile Division | This reduction will eliminate an investigator position at a salary of \$48,000 per year that has never been filled. When the 80th Legislature requested that the Special Prosecution Unit prosecute cases arising from the Texas Youth Commission, the SPU created a budget which included this position. However, this position has not been filled and it is not anticipated that it will be filled. |
| 20 Special Prosecution Unit, Walker Co. - Juvenile Division | This reduction will eliminate a legal assistant position at a salary of \$36,000 per year that has never been filled. When the 80th Legislature requested that the Special Prosecution Unit prosecute cases arising from the Texas Youth Commission, the SPU created a budget which included this position. However, this position has not been filled and it is not anticipated that it will be filled. |
| 21 Special Prosecution Unit, Walker Co. - Juvenile Division | This reduction will eliminate benefit costs associated with the eliminated positions referenced above. |
| 22 Special Prosecution Unit, Walker Co. - Juvenile Division | This reduction will reduce budgeted electricity costs that will not be spent. |
| 23 Special Prosecution Unit, Walker Co. - Civil Division | This reduction will eliminate a legal secretary position in the Civil Division. |
| 24 Death Penalty Representation | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 25 National Center for State Courts | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 26 Juror Pay | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |
| 27 Sex Offender Treatment and Supervision | All salaries, salary supplements and judicial related programs are set by statute. A 10 percent reduction in funding would require legislative action. |

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